


*Expenditure
Estimates
2002-03*



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Expenditure Estimates 2002-03

VOLUME 1



Management
Board
Secretariat

Ontario



Management
Board
Secretariat

Expenditure Estimates
**of the Province of Ontario
for the fiscal year ending
March 31, 2003
VOLUME 1**



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 2002-03**

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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 2002-2003**

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INTRODUCTION

The 2002-03 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2002 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provided comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 2002-03 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as a telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2002-03 fiscal year were deducted from the total for each program to determine the amount to be voted.

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

The purpose of the Ministry of Agriculture and Food is to advance Ontario as an innovative world leader in responsible, sustainable and environmentally sound agriculture, food and rural development and to foster a competitive, economically diverse and prosperous agriculture, food and rural sector.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
16,436,440	Ministry Administration Program	505,275	15,931,165	15,951,444
179,920,400	Agriculture and Rural Economic Development/Research and Technology Transfer Program	800,443	179,119,957	156,582,487
11,062,400	Investment and Market Development Program	18,319	11,044,081	12,365,368
154,607,500	Risk Management Program	(1,480,404)	156,087,904	244,419,281
362,026,740	Ministry Total Operating	(156,367)	362,183,107	429,318,580
96,220,000	Less: Special Warrants	96,220,000	-	-
11,847,840	Less: Statutory Appropriations	(8,467)	11,856,307	6,891,983
253,958,900	< TOTAL OPERATING TO BE VOTED	(96,367,900)	350,326,800	422,426,597
ACCOUNTING CLASSIFICATION				
350,026,740	Expenditure	(156,367)	350,183,107	422,468,680
12,000,000	Loans and Investments	-	12,000,000	6,849,900
362,026,740		(156,367)	362,183,107	429,318,580

MINISTRY OF AGRICULTURE AND FOOD

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
196,711,200	Agriculture and Rural Economic Development/Research and Technology Transfer Program	146,711,200	50,000,000	-
196,711,200	Ministry Total Capital	146,711,200	50,000,000	-
40,000,000	Less: Special Warrants	40,000,000	-	-
156,711,200	< TOTAL CAPITAL TO BE VOTED	106,711,200	50,000,000	-
ACCOUNTING CLASSIFICATION				
196,711,200	Expenditure	146,711,200	50,000,000	-

MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the business planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	16,389,600	Ministry Administration	513,742	15,875,858	15,909,361
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	(10,476)	22,310	9,086
	16,436,440	Total Operating	505,275	15,931,165	15,951,444
	5,063,000	Less: Special Warrants	5,063,000	-	-
	46,840	Less: Statutory Appropriations	(8,467)	55,307	42,083
	11,326,600	Amount to be Voted	(4,549,258)	15,875,858	15,909,361

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)	\$
Salaries and wages	7,631,300
Employee benefits	1,931,000
Transportation and communication	825,300
Services	5,605,600
Supplies and equipment	695,400
	<u>16,688,600</u>
Less: Recoveries	299,000
	<u>16,389,600</u>
<i>Main Office</i>	\$
Salaries and wages	1,000,500
Employee benefits	203,600
Transportation and communication	142,500
Services	492,600
Supplies and equipment ...	56,100
	<u>1,895,300</u>
<i>Financial and Administrative Services</i>	\$
Salaries and wages	2,364,200
Employee benefits	764,100
Transportation and communication	194,300
Services	3,409,100
Supplies and equipment ...	254,000
	<u>6,985,700</u>
Less: Recoveries	115,600
	<u>6,870,100</u>
<i>Human Resources</i>	\$
Salaries and wages	685,000
Employee benefits	134,000
Transportation and communication	27,000
Services	87,700
Supplies and equipment ...	15,000
	<u>948,700</u>

<i>Communications Services</i>	\$	\$
Salaries and wages	1,427,100	
Employee benefits	279,100	
Transportation and communication	210,000	
Services	463,300	
Supplies and equipment ...	90,000	
	<u>2,469,500</u>	
Less: Recoveries	103,400	
		<u>2,366,100</u>
<i>Legal Services</i>	\$	
Transportation and communication	25,000	
Services	842,700	
Supplies and equipment ...	92,200	
	<u>959,900</u>	
Less: Recoveries	80,000	
		<u>879,900</u>
<i>Audit Services</i>	\$	
Transportation and communication	16,500	
Services	248,200	
Supplies and equipment ...	5,100	
		<u>269,800</u>
<i>Information Systems</i>	\$	
Salaries and wages	2,154,500	
Employee benefits	550,200	
Transportation and communication	210,000	
Services	62,000	
Supplies and equipment ...	183,000	
		<u>3,159,700</u>
<i>Statutory Appropriations</i>		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		11,834
		<u>46,840</u>
Total Operating for Ministry Administration Program		<u>16,436,440</u>

MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :

This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm and rural business managers have access to the latest information and decision making tools. This program also provides funding for stimulating competitive economic growth and partnerships in rural Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
102		AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM			
OPERATING					
1		Agriculture and Rural Economic Development/Research and Technology			
	168,119,400	Transfer	800,443	167,318,957	149,732,587
S		Tile Drainage Debentures, The Tile Drainage			
	11,800,000	Act	-	11,800,000	6,849,900
S		Payments re: Guaranteed Bank Loans, the			
	1,000	Financial Administration Act	-	1,000	-
	179,920,400	Total Operating	800,443	179,119,957	156,582,487
	54,847,000	Less: Special Warrants	54,847,000	-	-
	11,801,000	Less: Statutory Appropriations	-	11,801,000	6,849,900
	113,272,400	Amount to be Voted	(54,046,557)	167,318,957	149,732,587
102		AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM			
CAPITAL					
2	196,711,200	Ontario Small Town and Rural Infrastructure ..	146,711,200	50,000,000	-
	196,711,200	Total Capital	146,711,200	50,000,000	-
	40,000,000	Less: Special Warrants	40,000,000	-	-
	156,711,200	Amount to be Voted	106,711,200	50,000,000	-

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agriculture and Rural Economic Development/Research and Technology Transfer (102-1)		\$
Salaries and wages		23,013,300
Employee benefits		4,910,300
Transportation and communication		3,414,400
Services		15,294,800
Supplies and equipment		1,344,400
Transfer payments	\$	
University of Guelph	50,500,000	
Ontario Small Town and Rural Economic Development Initiative	36,411,600	
Healthy Futures for Ontario Agriculture	16,699,000	
Municipal Outlet Drainage ..	4,000,000	
Livestock Genetic Improvement	3,240,100	
Summer Jobs Program	3,000,000	
Competitive Research	1,350,000	
Agricultural and Horticultural Societies	1,203,000	
Strategic Partnerships	477,300	
Ontario Agri-Food Education Inc.	400,000	
Ontario Soil and Crop Improvement Association ..	125,000	
Ontario Beekeepers Association	115,000	
Royal Agricultural Winter Fair	100,000	
Farm Safety Association. ...	90,000	
Farmers' Markets Ontario. ...	90,000	
Ontario 4-H Council	80,000	
Feeder Cattle Assistance ...	45,000	
Grants to municipalities in lieu of taxes	45,000	
Foundation for Rural Living .	10,000	

Agriculture Research Institute of Ontario - Healthy Futures	1,000	
Other Assistance for Agriculture and Rural Economic Development/Research and Technology Transfer. ...	745,200	
		118,727,200
Other transactions	\$	
Interest Subsidy Re: Tile Drainage Debentures and Loans.	1,510,000	
Municipal Taxes on ARDA owned property	10,000	
		1,520,000
<i>Loans and Investments</i>		
Tile Drainage Loans in Unorganized Territories	200,000	
		168,424,400
Less: Recoveries	305,000	
		168,119,400
Statutory Appropriations		
Other transactions		
Payments re: Guaranteed Bank Loans, the Financial Administration Act	1,000	
<i>Loans and Investments</i>		
Tile Drainage Debentures, The Tile Drainage Act.	11,800,000	
		11,801,000
Total Operating for Agriculture and Rural Economic Development/Research and Technology Transfer Program		179,920,400

MINISTRY OF AGRICULTURE AND FOOD

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

 AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Ontario Small Town and Rural Infrastructure (102-2)		\$
Transfer payments	\$	
Ontario Small Town and Rural Infrastructure	96,711,200	
Ontario Small Town and Rural Infrastructure - COIP Contribution	<u>100,000,000</u>	
		196,711,200
		<u>196,711,200</u>
Total Capital for Agriculture and Rural Economic Development/Research and Technology Transfer Program		<u>196,711,200</u>

MINISTRY OF AGRICULTURE AND FOOD

INVESTMENT AND MARKET DEVELOPMENT PROGRAM :

This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food producers and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
103		INVESTMENT AND MARKET DEVELOPMENT PROGRAM			
OPERATING					
1	11,062,400	Investment and Market Development	18,319	11,044,081	12,365,368
	11,062,400	Total Operating	18,319	11,044,081	12,365,368
	4,414,000	Less: Special Warrants	4,414,000	-	-
	6,648,400	Amount to be Voted	(4,395,681)	11,044,081	12,365,368

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Investment and Market Development (103-1)	\$
Salaries and wages	3,819,200
Employee benefits	661,200
Transportation and communication	1,332,500
Services	4,820,100
Supplies and equipment	449,400
	<u>11,082,400</u>
Less: Recoveries	20,000
	<u>11,062,400</u>
Total Operating for Investment and Market Development Program	<u>11,062,400</u>

MINISTRY OF AGRICULTURE AND FOOD

RISK MANAGEMENT PROGRAM :

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial safety net programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
104		RISK MANAGEMENT PROGRAM			
OPERATING					
1	154,607,500	Risk Management	(1,480,404)	156,087,904	244,419,281
	154,607,500	Total Operating	(1,480,404)	156,087,904	244,419,281
	31,896,000	Less: Special Warrants	31,896,000	-	-
	<u>122,711,500</u>	Amount to be Voted	<u>(33,376,404)</u>	<u>156,087,904</u>	<u>244,419,281</u>

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Risk Management (104-1)	\$	
Salaries and wages	14,319,400	
Employee benefits	2,091,100	
Transportation and communication	1,974,900	
Services	4,309,700	
Supplies and equipment	1,729,400	
Transfer payments	\$	
Safety net support for crop insurance, net income stabilization and market revenue programs	97,843,700	
Ontario Farm Income Disaster Program	26,320,000	
AgriCorp	4,982,300	
Food Safety	737,000	
Rabies Indemnities	100,000	
Other Assistance for Risk Management	200,000	
	130,183,000	
	154,607,500	
Total Operating for Risk Management Program	154,607,500	

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General, together with its justice sector partners, is to build a province where all communities are safe and secure - supported by accountable, efficient, effective and accessible justice and public safety systems. The Ministry has five core businesses: prosecuting crime and preserving public order and personal safety; providing support to victims of crime throughout the criminal justice system; providing courts and related justice services that are fair, timely and accessible; providing decision-making and justice support services to vulnerable people; and providing legal advice and services to government.

The Ministry of the Attorney General is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal Criminal Code of Canada, the Young Offenders Act, and the provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. The Ministry also provides support and policy direction to provincial gaming initiatives. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board and the Ontario Lottery and Gaming Corporation. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
120,046,840	Ministry Administration Program	(3,955,212)	124,002,052	130,284,197
141,565,600	Prosecuting Crime Program	1,140,600	140,425,000	136,540,090
296,575,300	Family Justice Services Program	8,382,300	288,193,000	249,571,087
34,648,000	Legal Services Program	(18,410,100)	53,058,100	60,501,203
282,250,300	Court Services Program	(23,298,500)	305,548,800	281,922,417
66,914,900	Victims' Services Program	1,210,300	65,704,600	51,994,121
942,000,940	Ministry Total Operating	(34,930,612)	976,931,552	910,813,115
312,500,000	Less: Special Warrants	312,500,000	-	-
48,840	Less: Statutory Appropriations	2,688	46,152	6,351,533
629,452,100	< TOTAL OPERATING TO BE VOTED	(347,433,300)	976,885,400	904,461,582
ACCOUNTING CLASSIFICATION				
942,000,940	Expenditure	(34,930,612)	976,931,552	910,813,115

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	976,331,552	
1.2 2000-01 Public Accounts		912,032,818
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	600,000	28,963,492
2.2 Transfer of functions to other Ministries		(30,183,195)
	976,931,552	910,813,115

MINISTRY OF THE ATTORNEY GENERAL

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
7,000,000	Ministry Administration Program	1,000,000	6,000,000	4,844,057
34,861,000	Court Services Program	1,547,600	33,313,400	25,343,066
41,861,000	Ministry Total Capital	2,547,600	39,313,400	30,187,123
19,500,000	Less: Special Warrants	19,500,000	-	-
22,361,000	< TOTAL CAPITAL TO BE VOTED	(16,952,400)	39,313,400	30,187,123
ACCOUNTING CLASSIFICATION				
41,861,000	Expenditure	2,547,600	39,313,400	30,187,123

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM :

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for facilities management, Freedom of Information and French language services to the justice sector ministries, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions provided by the Shared Services Bureau. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy and the Communications Branches. Ministry Administration also provides support to provincial gaming initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	120,000,000	Ministry Administration	(3,957,900)	123,957,900	130,240,045
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,155
	120,046,840	Total Operating	(3,955,212)	124,002,052	130,284,197
	35,000,000	Less: Special Warrants	35,000,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,152
	85,000,000	Amount to be Voted	(38,957,900)	123,957,900	130,240,045
301		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	7,000,000	Facilities Renewal	1,000,000	6,000,000	4,844,057
	7,000,000	Total Capital	1,000,000	6,000,000	4,844,057
	3,000,000	Less: Special Warrants	3,000,000	-	-
	4,000,000	Amount to be Voted	(2,000,000)	6,000,000	4,844,057

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)		\$
Salaries and wages	12,318,600	
Employee benefits	1,953,100	
Transportation and communication	692,500	
Services	105,039,400	
Supplies and equipment	479,100	
	<u>120,482,700</u>	
Less: Recoveries	482,700	
	<u>120,000,000</u>	
Main Office		\$
Salaries and wages	1,202,500	
Employee benefits	197,000	
Transportation and communication	92,000	
Services	106,200	
Supplies and equipment ...	<u>79,700</u>	
	<u>1,677,400</u>	
Shared Services		\$
Services	<u>4,066,400</u>	
	<u>4,066,400</u>	
Communications Services		\$
Salaries and wages	949,100	
Employee benefits	165,000	
Transportation and communication	20,100	
Services	256,100	
Supplies and equipment ...	<u>80,900</u>	
	<u>1,471,200</u>	
Audit Services		\$
Services	<u>1,430,100</u>	
	<u>1,430,100</u>	
Facilities Services		\$
Salaries and wages	1,583,800	
Employee benefits	375,600	
Transportation and communication	354,500	
Services	1,051,300	
Supplies and equipment ...	<u>153,700</u>	
	<u>3,518,900</u>	
Less: Recoveries from other activities	<u>480,700</u>	
	<u>3,038,200</u>	
Accommodation - Lease Costs		\$
Services	<u>96,805,600</u>	
	<u>96,805,600</u>	

Business Planning		\$	\$
Salaries and wages	1,565,900		
Employee benefits	152,800		
Transportation and communication	16,700		
Services	1,094,400		
Supplies and equipment ...	<u>20,500</u>		
		<u>2,850,300</u>	
Human Resources		\$	
Salaries and wages	2,919,200		
Employee benefits	380,800		
Transportation and communication	168,900		
Services	76,500		
Supplies and equipment ...	<u>124,300</u>		
	<u>3,669,700</u>		
Less: Recoveries from other activities	<u>1,000</u>		
		<u>3,668,700</u>	
Policy Development		\$	
Salaries and wages	4,098,100		
Employee benefits	681,900		
Transportation and communication	40,300		
Services	152,800		
Supplies and equipment ...	<u>20,000</u>		
	<u>4,993,100</u>		
Less: Recoveries from other ministries	<u>1,000</u>		
		<u>4,992,100</u>	
Statutory Appropriations			
Minister's Salary, the Executive Council Act ..			35,006
Parliamentary Assistant's Salary, the Executive Council Act			<u>11,834</u>
			<u>46,840</u>
Total Operating for Ministry Administration Program		<u>120,046,840</u>	

CAPITAL

Facilities Renewal (301-2)		\$
Acquisition/Construction of physical assets ..	<u>7,000,000</u>	
	<u>7,000,000</u>	
Total Capital for Ministry Administration Program	<u>7,000,000</u>	

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM :

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
302		PROSECUTING CRIME PROGRAM			
OPERATING					
1	5,244,100	Special Investigations Unit	29,000	5,215,100	5,300,987
2	136,320,500	Criminal Law	1,111,600	135,208,900	131,027,475
S		Payments under the Ministry of Treasury and			
	1,000	Economics Act	-	1,000	211,628
	141,565,600	Total Operating	1,140,600	140,425,000	136,540,090
	49,900,000	Less: Special Warrants	49,900,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	211,628
	91,664,600	Amount to be Voted	(48,759,400)	140,424,000	136,328,462

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)	\$
Salaries and wages	3,443,600
Employee benefits	660,400
Transportation and communication	229,700
Services	632,000
Supplies and equipment	278,400
	<u>5,244,100</u>

Criminal Law (302-2)

Salaries and wages	98,915,900
Employee benefits	16,763,500
Transportation and communication	2,486,400
Services	13,502,500
Supplies and equipment	1,563,000
Transfer payments	\$
Crown Attorneys'	
Association	1,300
Grants - Special Projects . . .	40,300
Aboriginal Justice Projects . .	1,150,400
Native Court Worker	
Program	1,187,200
Youth Justice Committees . .	710,000
	<u>3,089,200</u>
	<u>136,320,500</u>

Statutory Appropriations

\$

Other transactions	
Payments under the Ministry of Treasury	
and Economics Act.	1,000
	<u>1,000</u>
Total Operating for Prosecuting Crime Program	<u>141,565,600</u>

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM :

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the bail program.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
303		FAMILY JUSTICE SERVICES PROGRAM			
OPERATING					
1	53,983,600	Family Justice Services	4,948,300	49,035,300	47,945,387
2	242,591,700	Legal Aid Ontario	3,434,000	239,157,700	201,625,700
	<u>296,575,300</u>	Total Operating	<u>8,382,300</u>	<u>288,193,000</u>	<u>249,571,087</u>
	82,100,000	Less: Special Warrants	82,100,000	-	-
	<u>214,475,300</u>	Amount to be Voted	<u>(73,717,700)</u>	<u>288,193,000</u>	<u>249,571,087</u>

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)	\$
Salaries and wages	23,611,100
Employee benefits	5,125,600
Transportation and communication	1,332,400
Services	17,475,600
Supplies and equipment	428,400
Transfer payments	\$
Supervised Access Pilot	
Project	3,916,900
Bail Verification and	
Supervision	1,966,600
Victims of Abuse	202,000
	6,085,500
	54,058,600
Less: Recoveries	75,000
	53,983,600
<i>Program Management</i>	\$
Salaries and wages	820,500
Employee benefits	154,700
Services	37,800
Supplies and equipment ...	46,500
	1,059,500
<i>Children's Lawyer</i>	\$
Salaries and wages	5,256,400
Employee benefits	1,162,000
Transportation and	
communication	139,800
Services	7,671,400
Supplies and equipment ...	100,000
	14,329,600
<i>Legal Representation For</i>	
<i> Children</i>	\$
Services	4,500,000
Less: Recoveries from other	
ministries	75,000
	4,425,000
<i>Public Guardian and</i>	
<i>Trustee/Accountant of the</i>	
<i>Ontario Court (General</i>	
<i> Division)</i>	\$
Salaries and wages	17,327,500
Employee benefits	3,759,300
Transportation and	
communication	1,141,000
Services	5,169,000
Supplies and equipment ...	272,800
	27,669,600

<i>Supervised Access</i>	\$	\$
Salaries and wages	206,700	
Employee benefits	49,600	
Transportation and		
communication	51,600	
Services	97,400	
Supplies and equipment ...	9,100	
Transfer payments		
Supervised Access Pilot		
Project	3,916,900	4,331,300
<i>Bail Verification and</i>		
<i> Supervision</i>	\$	
Transfer payments		
Bail Verification and		
Supervision	1,966,600	1,966,600
<i>Victims of Abuse</i>	\$	
Transfer payments		
Victims of Abuse	202,000	202,000
<i>Legal Aid Ontario (303-2)</i>		
Transfer payments	\$	
Legal Aid Fund Certificates		
- Client Services	177,262,700	
- Administration	27,348,100	
Legal Aid Fund Community		
Legal Clinics	33,280,900	
Legal Aid Fund		
Reinvestment	4,700,000	242,591,700
		242,591,700
Total Operating for Family Justice Services		296,575,300
Program		

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM :

The Legal Services Division supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

The Office of Legislative Counsel drafts all provincial bills and regulations in English and French, and provides legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
304		LEGAL SERVICES PROGRAM			
OPERATING					
1	17,338,900	Agencies, Boards and Commissions	(4,505,800)	21,844,700	24,926,344
2	13,669,300	Legal Services	(13,228,200)	26,897,500	25,682,839
3	3,638,800	Legislative Counsel Services	(676,100)	4,314,900	3,796,267
S	1,000	The Proceedings Against the Crown Act	-	1,000	6,095,753
	34,648,000	Total Operating	(18,410,100)	53,058,100	60,501,203
	21,500,000	Less: Special Warrants	21,500,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	6,095,753
	13,147,000	Amount to be Voted	(39,910,100)	53,057,100	54,405,450

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (304-1)		\$
Salaries and wages	9,831,800	
Employee benefits	1,562,600	
Transportation and communication	2,528,500	
Services	3,062,400	
Supplies and equipment	353,600	
	<u>17,338,900</u>	
<i>Assessment Review Board</i>		\$
Salaries and wages	5,197,800	
Employee benefits	601,000	
Transportation and communication	2,513,500	
Services	1,142,800	
Supplies and equipment	343,600	
	<u>9,798,700</u>	
<i>Ontario Municipal Board</i>		\$
Salaries and wages	4,614,000	
Employee benefits	956,600	
Services	1,468,600	
	<u>7,039,200</u>	
<i>Royal Commissions</i>		\$
Salaries and wages	20,000	
Employee benefits	5,000	
Transportation and communication	15,000	
Services	451,000	
Supplies and equipment	10,000	
	<u>501,000</u>	
<i>Legal Services (304-2)</i>		
Salaries and wages	58,554,600	
Employee benefits	9,543,800	
Transportation and communication	206,100	
Services	4,279,700	
Supplies and equipment	228,200	
	<u>72,812,400</u>	
Less: Recoveries	59,143,100	
	<u>13,669,300</u>	

<i>Civil and Constitutional Law</i>		\$	\$
Salaries and wages	10,386,100		
Employee benefits	1,317,400		
Transportation and communication	206,100		
Services	4,246,000		
Supplies and equipment	228,200		
	<u>16,383,800</u>		
Less: Recoveries from other ministries and activities	2,715,500		
			<u>13,668,300</u>
<i>Seconded Legal Services</i>		\$	
Salaries and wages	48,168,500		
Employee benefits	8,226,400		
Services	33,700		
	<u>56,428,600</u>		
Less: Recoveries from other ministries and activities	56,427,600		
			<u>1,000</u>
<i>Statutory Appropriations</i>			
Other transactions			
The Proceedings Against the Crown Act			1,000
			<u>1,000</u>
<i>Legislative Counsel Services (304-3)</i>			
Salaries and wages	4,683,800		
Employee benefits	675,600		
Transportation and communication	44,500		
Services	176,400		
Supplies and equipment	89,000		
	<u>5,669,300</u>		
Less: Recoveries	2,030,500		
			<u>3,638,800</u>
Total Operating for Legal Services Program			<u>34,648,000</u>

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM :

This program provides for the administration of criminal, civil and family courts in Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
305		COURT SERVICES PROGRAM			
OPERATING					
1	177,135,400	Administration of Justice	(13,393,400)	190,528,800	187,131,182
2	105,114,900	Judicial Services	(9,905,100)	115,020,000	94,791,235
	282,250,300	Total Operating	(23,298,500)	305,548,800	281,922,417
	99,000,000	Less: Special Warrants	99,000,000	-	-
	183,250,300	Amount to be Voted	(122,298,500)	305,548,800	281,922,417
305		COURT SERVICES PROGRAM			
CAPITAL					
3	34,861,000	Court Construction	1,547,600	33,313,400	25,343,066
	34,861,000	Total Capital	1,547,600	33,313,400	25,343,066
	16,500,000	Less: Special Warrants	16,500,000	-	-
	18,361,000	Amount to be Voted	(14,952,400)	33,313,400	25,343,066

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)	\$
Salaries and wages	116,674,100
Employee benefits	20,232,000
Transportation and communication	8,039,300
Services	24,288,000
Supplies and equipment	7,817,000
Transfer payments	\$
County and District Law	
Libraries	6,400
Grant - Frontenac Family	
Referral Service	76,500
Chief Justice of Ontario -	
Conferences and	
Seminars	2,100
	85,000
	177,135,400
Judicial Services (305-2)	
Salaries and wages	71,863,600
Employee benefits	23,677,000
Transportation and communication	2,622,800
Services	6,107,000
Supplies and equipment	782,700
Transfer payments	\$
Judges' Library	6,600
Justices of the Peace	
Association	600
Grants - National Judicial	
Institute/Ontario	
Conference of Judges	54,600
	61,800
	105,114,900
Total Operating for Court Services Program	282,250,300

CAPITAL

Court Construction (305-3)	\$
Acquisition/Construction of physical assets	34,861,000
	34,861,000
Total Capital for Court Services Program	34,861,000

MINISTRY OF THE ATTORNEY GENERAL

VICTIMS' SERVICES PROGRAM :

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
306		VICTIMS' SERVICES PROGRAM			
OPERATING					
1	35,126,100	Victims' Services Program Management	(855,000)	35,981,100	24,070,938
2	11,422,000	Victim Witness Assistance	458,100	10,963,900	7,169,680
3	20,366,800	Criminal Injuries Compensation Board	1,607,200	18,759,600	20,753,503
	<u>66,914,900</u>	Total Operating	<u>1,210,300</u>	<u>65,704,600</u>	<u>51,994,121</u>
	25,000,000	Less: Special Warrants	25,000,000	-	-
	<u>41,914,900</u>	Amount to be Voted	<u>(23,789,700)</u>	<u>65,704,600</u>	<u>51,994,121</u>

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Victims' Services Program Management (306-1)	\$
Salaries and wages	4,577,200
Employee benefits	1,057,900
Transportation and communication	913,400
Services	643,500
Supplies and equipment	600,300
Transfer payments	\$
Community Coordinating Committees	794,900
Grants for Victims Crisis Assistance and Referral Services (including Northern Strategy)	7,710,200
Grants for Partner Assault Response Programs	6,986,200
Grants for Victims Justice Community	500,000
Violence Awareness Program	101,400
Special Victims' Projects ...	540,000
Grants for Sexual Assault Initiatives	9,601,100
Service Plan for Francophone Women	600,000
Grant Program to Combat Elder Abuse	500,000
	<u>27,333,800</u>
	<u>35,126,100</u>

Victim Witness Assistance (306-2)	\$
Salaries and wages	8,074,400
Employee benefits	1,669,500
Transportation and communication	391,300
Services	994,700
Supplies and equipment	267,100
Transfer payments	
Special Child Witness Service (Toronto)	25,000
	<u>11,422,000</u>
Criminal Injuries Compensation Board (306-3)	
Salaries and wages	1,892,100
Employee benefits	359,800
Transportation and communication	177,300
Services	761,500
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	17,016,600
	<u>20,366,800</u>
Total Operating for Victims' Services Program	<u>66,914,900</u>

CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
17,252,000	Cabinet Office Program	(313,700)	17,565,700	16,305,571
17,252,000	Ministry Total Operating	(313,700)	17,565,700	16,305,571
5,796,700	Less: Special Warrants	5,796,700	-	-
11,455,300	< TOTAL OPERATING TO BE VOTED	(6,110,400)	17,565,700	16,305,571
ACCOUNTING CLASSIFICATION				
17,252,000	Expenditure	(313,700)	17,565,700	16,305,571

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	17,565,700	18,250,268
1.2 2000-01 Public Accounts		(1,944,697)
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	17,565,700	16,305,571

MINISTRY OF CITIZENSHIP

SUMMARY

The Ministry of Citizenship enforces human rights legislation, supports equal opportunity for all Ontarians, advances women's economic independence, prevents violence against women and their children, and helps seniors live safe, active, independent and meaningful lives.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
17,915,340	Ministry Administration Program	(354,712)	18,270,052	18,267,185
31,962,200	Citizenship Program	(3,997,800)	35,960,000	32,835,028
12,665,800	Ontario Women's Directorate Program	(991,800)	13,657,600	13,215,390
1,049,100	Ontario Seniors' Secretariat Program	(988,200)	2,037,300	1,869,547
7,289,100	Regional Services Program	27,100	7,262,000	12,855,897
70,881,540	Ministry Total Operating	(6,305,412)	77,186,952	79,043,047
21,658,000	Less: Special Warrants	21,658,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	43,335
49,176,700	< TOTAL OPERATING TO BE VOTED	(27,966,100)	77,142,800	78,999,712
ACCOUNTING CLASSIFICATION				
70,881,540	Expenditure	(6,305,412)	77,186,952	79,043,047

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	79,513,252	
1.2 2000-01 Public Accounts		335,569,069
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	327,700	1,884,400
2.2 Transfer of functions to other Ministries	(2,654,000)	(258,410,422)
	77,186,952	79,043,047

MINISTRY OF CITIZENSHIP

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	17,868,500	Ministry Administration	(357,400)	18,225,900	18,223,850
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	10,338
	17,915,340	Total Operating	(354,712)	18,270,052	18,267,185
	5,293,000	Less: Special Warrants	5,293,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	43,335
	12,575,500	Amount to be Voted	(5,650,400)	18,225,900	18,223,850

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	\$
Salaries and wages	7,546,000
Employee benefits	1,353,100
Transportation and communication	819,400
Services	7,722,700
Supplies and equipment	428,300
	<u>17,869,500</u>
Less: Recoveries	1,000
	<u>17,868,500</u>

Main Office	\$
Salaries and wages	1,498,800
Employee benefits	267,500
Transportation and communication	116,200
Services	58,000
Supplies and equipment ...	<u>37,400</u>
	<u>1,977,900</u>

Financial and Administrative Services	\$
Salaries and wages	2,246,700
Employee benefits	368,700
Transportation and communication	78,500
Services	4,549,700
Supplies and equipment ...	<u>120,500</u>
	<u>7,364,100</u>
Less: Recoveries from other ministries	1,000
	<u>7,363,100</u>

Human Resources	\$
Salaries and wages	833,900
Employee benefits	192,800
Transportation and communication	21,000
Services	558,300
Supplies and equipment ...	<u>11,400</u>
	<u>1,617,400</u>

Communications Services	\$	\$
Salaries and wages	1,091,700	
Employee benefits	195,600	
Transportation and communication	32,000	
Services	302,900	
Supplies and equipment ...	<u>30,000</u>	
		<u>1,652,200</u>

<i>Analysis and Planning</i>	\$	
Salaries and wages	294,900	
Employee benefits	58,400	
Transportation and communication	5,000	
Services	4,600	
Supplies and equipment . . .	<u>4,800</u>	
		367,700

<i>Legal Services</i>	\$	
Transportation and communication	10,000	
Services	1,420,000	
Supplies and equipment . . .	<u>20,000</u>	
		1,450,000

Information Systems	\$	
Salaries and wages	1,580,000	
Employee benefits	270,100	
Transportation and communication	556,700	
Services	829,200	
Supplies and equipment . . .	<u>204,200</u>	
		3,440,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act ..	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	<u>46,840</u>
Total Operating for Ministry Administration Program	<u>17,915,340</u>

MINISTRY OF CITIZENSHIP

CITIZENSHIP PROGRAM :

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
602		CITIZENSHIP PROGRAM			
OPERATING					
1	19,672,200	Citizenship	(4,046,900)	23,719,100	20,520,011
2	11,406,400	Ontario Human Rights Commission	45,300	11,361,100	11,574,604
3	883,600	Board of Inquiry	3,800	879,800	740,413
	31,962,200	Total Operating	(3,997,800)	35,960,000	32,835,028
	10,045,000	Less: Special Warrants	10,045,000	-	-
	21,917,200	Amount to be Voted	(14,042,800)	35,960,000	32,835,028

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)	\$
Salaries and wages	5,251,400
Employee benefits	923,800
Transportation and communication	540,700
Services	4,610,300
Supplies and equipment	458,900
Transfer payments	\$
Settlement and Integration	
Grants	5,840,800
Volunteer Initiatives	1,746,300
Partnership Projects	300,000
Grants on behalf of other	
Ministries	1,000
	<u>7,888,100</u>
	19,673,200
Less: Recoveries	1,000
	<u>19,672,200</u>

Ontario Human Rights Commission (602-2)	\$
Salaries and wages	7,924,100
Employee benefits	1,394,400
Transportation and communication	614,300
Services	1,294,300
Supplies and equipment	179,300
	<u>11,406,400</u>

Board of Inquiry (602-3)	
Salaries and wages	646,900
Employee benefits	92,100
Transportation and communication	40,000
Services	84,600
Supplies and equipment	20,000
	<u>883,600</u>

Total Operating for Citizenship Program	<u>31,962,200</u>
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MINISTRY OF CITIZENSHIP

CITIZENSHIP PROGRAM :

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
602		CITIZENSHIP PROGRAM			
OPERATING					
1	19,672,200	Citizenship	(4,046,900)	23,719,100	20,520,011
2	11,406,400	Ontario Human Rights Commission	45,300	11,361,100	11,574,604
3	883,600	Board of Inquiry	3,800	879,800	740,413
	<u>31,962,200</u>	Total Operating	<u>(3,997,800)</u>	<u>35,960,000</u>	<u>32,835,028</u>
	10,045,000	Less: Special Warrants	10,045,000	-	-
	<u>21,917,200</u>	Amount to be Voted	<u>(14,042,800)</u>	<u>35,960,000</u>	<u>32,835,028</u>

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Citizenship (602-1)	\$	Ontario Human Rights Commission (602-2)	\$
Salaries and wages	5,251,400	Salaries and wages	7,924,100
Employee benefits	923,800	Employee benefits	1,394,400
Transportation and communication	540,700	Transportation and communication	614,300
Services	4,610,300	Services	1,294,300
Supplies and equipment	458,900	Supplies and equipment	179,300
Transfer payments	\$		<u>11,406,400</u>
Settlement and Integration		Board of Inquiry (602-3)	
Grants	5,840,800	Salaries and wages	646,900
Volunteer Initiatives	1,746,300	Employee benefits	92,100
Partnership Projects	300,000	Transportation and communication	40,000
Grants on behalf of other		Services	84,600
Ministries	<u>1,000</u>	Supplies and equipment	<u>20,000</u>
	7,888,100		<u>883,600</u>
	<u>19,673,200</u>	Total Operating for Citizenship Program	<u>31,962,200</u>
Less: Recoveries	<u>1,000</u>		
	<u>19,672,200</u>		

MINISTRY OF CITIZENSHIP

ONTARIO WOMEN'S DIRECTORATE PROGRAM :

The Ontario Women's Directorate Program advances women's economic independence and prevents violence against women and their children so that girls and women can make choices that lead to life and career success.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
603		ONTARIO WOMEN'S DIRECTORATE PROGRAM			
OPERATING					
1	12,665,800	Ontario Women's Directorate	(991,800)	13,657,600	13,215,390
	12,665,800	Total Operating	(991,800)	13,657,600	13,215,390
	3,550,000	Less: Special Warrants	3,550,000	-	-
	9,115,800	Amount to be Voted	(4,541,800)	13,657,600	13,215,390

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (603-1)	\$
Salaries and wages	2,000,300
Employee benefits	380,400
Transportation and communication	178,100
Services	1,711,800
Supplies and equipment	74,900
Transfer payments	\$
Violence Prevention	
Initiatives	4,006,300
Economic Independence	
Initiatives	4,314,000
	8,320,300
	12,665,800
Total Operating for Ontario Women's Directorate Program	12,665,800

MINISTRY OF CITIZENSHIP

ONTARIO SENIORS' SECRETARIAT PROGRAM :

The Ontario Seniors' Secretariat Program leads or influences provincial policy development that affects the quality of life of seniors and educates the public about seniors' programs and the impacts of an aging society.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
604		ONTARIO SENIORS' SECRETARIAT PROGRAM			
OPERATING					
1	1,049,100	Ontario Seniors' Secretariat	(988,200)	2,037,300	1,869,547
	1,049,100	Total Operating	(988,200)	2,037,300	1,869,547
	370,000	Less: Special Warrants	370,000	-	-
	679,100	Amount to be Voted	(1,358,200)	2,037,300	1,869,547

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (604-1)	\$
Salaries and wages	616,900
Employee benefits	130,700
Transportation and communication	40,000
Services	178,500
Supplies and equipment	60,000
Transfer payments	
Seniors' Secretariat Initiatives	23,000
	<u>1,049,100</u>
Total Operating for Ontario Seniors' Secretariat	1,049,100
Program	<u><u>1,049,100</u></u>

MINISTRY OF CITIZENSHIP

REGIONAL SERVICES PROGRAM :

Regional Services provides a local point of contact for the delivery of Ministry programs and services to communities across Ontario.

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
605		REGIONAL SERVICES PROGRAM			
OPERATING					
1	7,289,100	Regional Services	27,100	7,262,000	12,855,897
	7,289,100	Total Operating	27,100	7,262,000	12,855,897
	2,400,000	Less: Special Warrants	2,400,000	-	-
	4,889,100	Amount to be Voted	(2,372,900)	7,262,000	12,855,897

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (605-1)	\$
Salaries and wages	5,161,700
Employee benefits	904,200
Transportation and communication	441,000
Services	505,000
Supplies and equipment	277,200
	<u>7,289,100</u>
Total Operating for Regional Services Program	<u>7,289,100</u>

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in: families and communities, to encourage responsibility and accountability; adults, so they can live as independently as possible; and a services system in which children are safe, secure and receive a healthy start in life, and where people most in need receive support.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
28,864,940	Ministry Administration Program	889,988	27,974,952	30,077,822
7,870,366,000	Adults' and Children's Services Program	77,347,700	7,793,018,300	7,677,917,251
7,899,230,940	Ministry Total Operating	78,237,688	7,820,993,252	7,707,995,073
2,774,417,100	Less: Special Warrants	2,774,417,100	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	56,855
5,124,767,000	< TOTAL OPERATING TO BE VOTED	(2,696,182,100)	7,820,949,100	7,707,938,218
ACCOUNTING CLASSIFICATION				
7,899,230,940	Expenditure	78,237,688	7,820,993,252	7,707,995,073

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	7,823,646,152	
1.2 2000-01 Public Accounts		7,680,227,768
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	863,800	31,046,995
2.2 Transfer of functions to other Ministries	(3,516,700)	(3,279,690)
	7,820,993,252	7,707,995,073

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
27,084,900	Adults' and Children's Services Program	(11,311,100)	38,396,000	13,658,686
27,084,900	Ministry Total Capital	(11,311,100)	38,396,000	13,658,686
9,700,000	Less: Special Warrants	9,700,000	-	-
17,384,900	< TOTAL CAPITAL TO BE VOTED	(21,011,100)	38,396,000	13,658,686
ACCOUNTING CLASSIFICATION				
27,084,900	Expenditure	(11,311,100)	38,396,000	13,658,686

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

MINISTRY ADMINISTRATION PROGRAM :

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	28,818,100	Ministry Administration	887,300	27,930,800	30,020,967
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
S		Minister without Portfolio Salary, the Executive			
	-	Council Act	-	-	12,793
	28,864,940	Total Operating	889,988	27,974,952	30,077,822
	13,298,300	Less: Special Warrants	13,298,300	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	56,855
	15,519,800	Amount to be Voted	(12,411,000)	27,930,800	30,020,967

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$
Salaries and wages	15,250,400
Employee benefits	3,341,000
Transportation and communication	1,352,600
Services	7,944,500
Supplies and equipment	929,600
	<u>28,818,100</u>

Main Office	\$
Salaries and wages	1,464,500
Employee benefits	323,000
Transportation and communication	123,300
Services	179,500
Supplies and equipment ...	50,100
	<u>2,140,400</u>

Financial and Administrative Services	\$
Salaries and wages	4,977,300
Employee benefits	1,060,000
Transportation and communication	221,400
Services	2,563,500
Supplies and equipment ...	228,600
	<u>9,050,800</u>

Human Resources	\$
Salaries and wages	3,676,400
Employee benefits	827,400
Transportation and communication	180,200
Services	809,800
Supplies and equipment ...	253,200
	<u>5,747,000</u>

Communications Services	\$	\$
Salaries and wages	978,000	
Employee benefits	212,000	
Transportation and communication	73,700	
Services	284,500	
Supplies and equipment ...	161,400	
		<u>1,709,600</u>

Legal Services	\$
Salaries and wages	182,900
Employee benefits	57,800
Transportation and communication	49,000
Services	2,723,700
Supplies and equipment ...	30,300
	<u>3,043,700</u>

Audit Services	\$
Services	1,230,100
	<u>1,230,100</u>

Information Services	\$
Salaries and wages	3,971,300
Employee benefits	860,800
Transportation and communication	705,000
Services	153,400
Supplies and equipment ...	206,000
	<u>5,896,500</u>

Statutory Appropriations	
Minister's Salary, the Executive Council Act ..	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	<u>46,840</u>

Total Operating for Ministry Administration Program	<u><u>28,864,940</u></u>
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MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM :

To provide effective and accountable social and community services directed to those most in need while reinvesting in more early intervention and prevention services. Children's services are comprised of child welfare, young offenders services for youth aged 12-15 at the time of the offence (transfer to Ministry of Public Safety and Security in 2002-03); early intervention and prevention services; early years community-based programs, resources and parenting supports; child development services; children's mental health services; and child care.

Program Evaluation will become a component of Business Planning beginning in 2002-03. The program evaluation strategy will complement existing work in the Ministry aimed at ensuring that the government's commitments are met and its core businesses are delivered within a framework of fiscal responsibility, accountability and value for money.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	42,285,300	Program Administration	1,773,600	40,511,700	52,022,194
2	16,292,400	Field Administration	25,900	16,266,500	20,168,634
3	4,502,809,000	Financial and Employment Supports	(87,875,400)	4,590,684,400	4,623,185,417
4	167,309,700	Adults' Social Services	4,362,700	162,947,000	144,559,685
5	2,025,878,400	Children's Services	100,148,000	1,925,730,400	1,834,440,052
6	1,083,944,000	Developmental Services - Adults and Children	57,056,600	1,026,887,400	973,358,074
7	31,847,200	Family Responsibility Office	1,856,300	29,990,900	30,183,195
	7,870,366,000	Total Operating	77,347,700	7,793,018,300	7,677,917,251
	2,761,118,800	Less: Special Warrants	2,761,118,800	-	-
	5,109,247,200	Amount to be Voted	(2,683,771,100)	7,793,018,300	7,677,917,251
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
8	27,084,900	Adults' and Children's Services	(11,311,100)	38,396,000	13,658,686
	27,084,900	Total Capital	(11,311,100)	38,396,000	13,658,686
	9,700,000	Less: Special Warrants	9,700,000	-	-
	17,384,900	Amount to be Voted	(21,011,100)	38,396,000	13,658,686

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Financial and Employment Assistance</i>	
Program Administration (702-1)	\$		\$
Salaries and wages	16,288,700	Salaries and wages	87,732,000
Employee benefits	3,280,700	Employee benefits	18,836,200
Transportation and communication	1,705,300	Transportation and communication	22,817,400
Services	19,529,100	Services	39,142,900
Supplies and equipment	1,481,500	Supplies and equipment ...	17,764,300
	<u>42,285,300</u>	Transfer payments	\$
Field Administration (702-2)		Ontario Disability Support program - Financial Assistance .	2,168,077,800
Salaries and wages	11,614,500	Ontario Disability Support program - Employment Assistance .	52,974,200
Employee benefits	2,074,000	Ontario Works - Financial Assistance .	1,447,404,700
Transportation and communication	232,200	Ontario Works - Employment Assistance .	184,239,300
Services	2,145,600	Ontario Drug Benefit Plan	420,383,400
Supplies and equipment	226,100		
	<u>16,292,400</u>		<u>4,273,079,400</u>
Financial and Employment Supports (702-3)			
Salaries and wages	97,175,400		
Employee benefits	20,656,600		
Transportation and communication	30,911,400		
Services	52,612,200		
Supplies and equipment	20,983,100		
Transfer payments	\$		
Ontario Disability Support program - Financial Assistance .	2,168,077,800		
Ontario Disability Support program - Employment Assistance .	52,974,200		
Ontario Works - Financial Assistance .	1,447,404,700		
Ontario Works - Employment Assistance .	184,239,300		
Ontario Drug Benefit Plan .	420,383,400		
Automating Social Assistance Project .	7,390,900		
	<u>4,280,470,300</u>		
	<u>4,502,809,000</u>		<u>4,459,372,200</u>

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Automating Social Assistance Project</i>				Children's Services (702-5)		\$
Salaries and wages	7,779,300		\$	Salaries and wages		67,721,900
Employee benefits	1,579,500			Employee benefits		11,751,900
Transportation and communication	7,562,900			Transportation and communication		6,427,500
Services	10,760,200			Services		12,598,900
Supplies and equipment ...	3,006,200			Supplies and equipment		7,333,200
Transfer payments				Transfer payments	\$	
Automating Social Assistance Project	7,390,900			Community support services	91,747,400	
		38,079,000		Child welfare services	863,242,300	
				Child and family intervention services	258,661,000	
				Child care	523,563,800	
				Child treatment services ...	66,315,600	
				Young offenders' services ..	116,499,400	
				Payments in lieu of municipal taxes	15,500	
						1,920,045,000
						2,025,878,400
<i>Social Benefits Tribunal</i>	\$			Developmental Services - Adults and Children (702-6)		
Salaries and wages	1,664,100			Salaries and wages	88,776,400	
Employee benefits	240,900			Employee benefits	22,336,500	
Transportation and communication	531,100			Transportation and communication	227,400	
Services	2,709,100			Services	7,335,100	
Supplies and equipment ...	212,600			Supplies and equipment	9,902,100	
		5,357,800		Transfer payments	\$	
<i>Adults' Social Services (702-4)</i>				Residential services	546,029,800	
Salaries and wages	1,263,200			Supportive services	409,002,300	
Employee benefits	262,500			Payments in lieu of municipal taxes	334,400	
Transportation and communication	53,500					955,366,500
Services	10,100					1,083,944,000
Supplies and equipment	33,000			Family Responsibility Office (702-7)		
Transfer payments	\$			Salaries and wages	18,031,900	
Violence against women ...	89,815,200			Employee benefits	4,081,200	
Supports to Community Living	63,259,500			Transportation and communication	2,208,800	
Aboriginal Healing and Wellness Strategy	12,612,700			Services	6,918,400	
		165,687,400		Supplies and equipment	606,900	
		167,309,700			31,847,200	
				Total Operating for Adults' and Children's Services Program	7,870,366,000	

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued**STANDARD ACCOUNTS CLASSIFICATION****CAPITAL**

Adults' and Children's Services (702-8)	\$
Transfer payments	
Capital Grants	27,084,900
	<u>27,084,900</u>
Total Capital for Adults' and Children's Services Program	<u>27,084,900</u>

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service, electronic service delivery, and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry, its related agencies, and partners through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
43,955,440	Ministry Administration Program	(1,835,412)	45,790,852	42,260,402
54,884,600	Registration Program	7,097,200	47,787,400	51,022,820
9,091,600	Consumer Protection and Public Safety/Business Standards Program	226,500	8,865,100	8,225,472
36,739,200	Alcohol and Gaming Management Program	449,200	36,290,000	40,881,163
29,607,400	Integrated Service Delivery Program	(3,230,000)	32,837,400	18,033,137
174,278,240	Ministry Total Operating	2,707,488	171,570,752	160,422,994
85,135,000	Less: Special Warrants	85,135,000	-	-
62,840	Less: Statutory Appropriations	3,688	59,152	44,062
89,080,400	< TOTAL OPERATING TO BE VOTED	(82,431,200)	171,511,600	160,378,932
ACCOUNTING CLASSIFICATION				
174,278,240	Expenditure	2,707,488	171,570,752	160,422,994

MINISTRY OF CONSUMER AND BUSINESS SERVICES

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
509,600	Registration Program	509,600	-	-
509,600	Ministry Total Capital	509,600	-	-
500,000	Less: Special Warrants	500,000	-	-
9,600	< TOTAL CAPITAL TO BE VOTED	9,600	-	-
	ACCOUNTING CLASSIFICATION			
509,600	Expenditure	509,600	-	-

MINISTRY OF CONSUMER AND BUSINESS SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration and support services to ministry programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	43,908,600	Ministry Administration	(1,838,100)	45,746,700	42,216,340
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	43,955,440	Total Operating	(1,835,412)	45,790,852	42,260,402
	21,248,000	Less: Special Warrants	21,248,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	22,660,600	Amount to be Voted	(23,086,100)	45,746,700	42,216,340

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	\$
Salaries and wages	6,797,600
Employee benefits	1,287,200
Transportation and communication	366,400
Services	35,112,500
Supplies and equipment	344,900
	<u>43,908,600</u>
Main Office	\$
Salaries and wages	948,300
Employee benefits	206,000
Transportation and communication	77,200
Services	100,900
Supplies and equipment ...	56,800
	<u>1,389,200</u>
Financial and Administrative Services	\$
Salaries and wages	2,917,200
Employee benefits	523,100
Transportation and communication	68,900
Services	22,377,900
Supplies and equipment ...	138,600
	<u>26,025,700</u>
Human Resources	\$
Salaries and wages	1,118,000
Employee benefits	222,800
Transportation and communication	95,400
Services	47,300
Supplies and equipment ...	19,000
	<u>1,502,500</u>
Communications Services	\$
Salaries and wages	1,008,500
Employee benefits	174,400
Transportation and communication	70,900
Services	305,600
Supplies and equipment ...	76,000
	<u>1,635,400</u>

Analysis and Planning	\$	\$
Salaries and wages	796,600	
Employee benefits	160,900	
Transportation and communication	19,900	
Services	21,300	
Supplies and equipment ...	27,900	
		<u>1,026,600</u>
Legal Services	\$	
Salaries and wages	9,000	
Transportation and communication	21,700	
Services	2,658,300	
Supplies and equipment ...	22,000	
		<u>2,711,000</u>
Audit Services	\$	
Transportation and communication	12,400	
Services	504,300	
Supplies and equipment ...	4,600	
		<u>521,300</u>
Information Systems	\$	
Services	9,096,900	
		<u>9,096,900</u>
Statutory Appropriations		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		11,834
		<u>46,840</u>
Total Operating for Ministry Administration Program		<u><u>43,955,440</u></u>

MINISTRY OF CONSUMER AND BUSINESS SERVICES

REGISTRATION PROGRAM :

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
802		REGISTRATION PROGRAM			
OPERATING					
1	2,034,600	Program Administration	5,700	2,028,900	2,206,585
2	52,834,000	Registration Services	7,090,500	45,743,500	48,816,235
S		Crown Contribution re Judges' Plan, the			
	15,000	Registry Act	-	15,000	-
S	1,000	Claims against Land Titles Assurance Fund ..	1,000	-	-
	54,884,600	Total Operating	7,097,200	47,787,400	51,022,820
	27,116,000	Less: Special Warrants	27,116,000	-	-
	16,000	Less: Statutory Appropriations	1,000	15,000	-
	27,752,600	Amount to be Voted	(20,019,800)	47,772,400	51,022,820

802 REGISTRATION PROGRAM

CAPITAL					
3	509,600	Accommodation Capital	509,600	-	-
	509,600	Total Capital	509,600	-	-
	500,000	Less: Special Warrants	500,000	-	-
	9,600	Amount to be Voted	9,600	-	-

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	\$
Salaries and wages	1,474,000
Employee benefits	277,400
Transportation and communication	200,800
Services	224,500
Supplies and equipment	88,900
	<u>2,265,600</u>
Less: Recoveries	231,000
	<u>2,034,600</u>

Registration Services (802-2)	
Salaries and wages	32,764,400
Employee benefits	6,728,300
Transportation and communication	3,864,900
Services	7,885,600
Supplies and equipment	1,623,500
	<u>52,866,700</u>
Less: Recoveries	32,700
	<u>52,834,000</u>

<i>Companies and Personal Property Security Registration</i>	\$
Salaries and wages	5,072,900
Employee benefits	1,060,200
Transportation and communication	740,300
Services	2,538,300
Supplies and equipment ...	476,900
	<u>9,888,600</u>
Less: Recoveries	1,000
	<u>9,887,600</u>

<i>Real Property Registration</i>	\$
Salaries and wages	20,686,100
Employee benefits	4,141,000
Transportation and communication	466,300
Services	471,400
Supplies and equipment ...	690,300
	<u>26,455,100</u>
Less: Recoveries	31,700
	<u>26,423,400</u>

*Office of the Registrar
General*

	\$	\$
Salaries and wages	7,005,400	
Employee benefits	1,527,100	
Transportation and communication	2,658,300	
Services	4,875,900	
Supplies and equipment ...	456,300	
	<u>16,523,000</u>	

Statutory Appropriations

Other transactions	\$	
Crown Contribution re Judges' Plan, the Registry Act	15,000	
Claims against Land Titles Assurance Fund.	1,000	
		<u>16,000</u>
		<u>16,000</u>
Total Operating for Registration Program		<u>54,884,600</u>

CAPITAL

Accommodation Capital (802-3)	\$
Acquisition/Construction of physical assets .	509,600
	<u>509,600</u>
Total Capital for Registration Program	<u>509,600</u>

MINISTRY OF CONSUMER AND BUSINESS SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :

This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
803		CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM			
OPERATING					
1	564,900	Program Administration	1,000	563,900	512,961
2	5,754,800	Marketplace Standards and Services	103,600	5,651,200	6,730,117
3	1,607,400	Sector Liaison	121,600	1,485,800	-
4	1,164,500	Licence Appeal Tribunal	300	1,164,200	942,939
-	-	Commercial Registration Appeal Tribunal	-	-	39,455
	9,091,600	Total Operating	226,500	8,865,100	8,225,472
	4,996,000	Less: Special Warrants	4,996,000	-	-
	4,095,600	Amount to be Voted	(4,769,500)	8,865,100	8,225,472

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	\$
Salaries and wages	419,600
Employee benefits	90,300
Transportation and communication	15,000
Services	25,000
Supplies and equipment	15,000
	<u>564,900</u>
 Marketplace Standards and Services (803-2)	
Salaries and wages	3,804,300
Employee benefits	833,000
Transportation and communication	332,400
Services	612,800
Supplies and equipment	172,300
	<u>5,754,800</u>

Sector Liaison (803-3)	\$
Salaries and wages	1,038,200
Employee benefits	215,900
Transportation and communication	20,000
Services	871,800
Supplies and equipment	25,000
	<u>2,170,900</u>
Less: Recoveries	<u>563,500</u>
	<u>1,607,400</u>
 Licence Appeal Tribunal (803-4)	
Salaries and wages	446,100
Employee benefits	98,000
Transportation and communication	94,200
Services	490,300
Supplies and equipment	35,900
	<u>1,164,500</u>
Total Operating for Consumer Protection and Public Safety/Business Standards Program	<u><u>9,091,600</u></u>

MINISTRY OF CONSUMER AND BUSINESS SERVICES

ALCOHOL AND GAMING MANAGEMENT PROGRAM :

This program establishes the regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
804		ALCOHOL AND GAMING MANAGEMENT PROGRAM			
OPERATING					
1	36,739,200	Alcohol and Gaming Commission of Ontario .	449,200	36,290,000	37,290,482
-	-	Ontario Racing Commission	-	-	3,590,681
	36,739,200	Total Operating	449,200	36,290,000	40,881,163
	18,052,000	Less: Special Warrants	18,052,000	-	-
	18,687,200	Amount to be Voted	(17,602,800)	36,290,000	40,881,163

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Alcohol and Gaming Commission of Ontario (804-1)	\$	
Salaries and wages	27,700,200	
Employee benefits	5,501,200	
Transportation and communication	2,753,900	
Services	3,531,700	
Supplies and equipment	2,100,300	
	<u>41,587,300</u>	
Less: Recoveries	4,848,100	
	<u>36,739,200</u>	
Total Operating for Alcohol and Gaming Management Program	36,739,200	

MINISTRY OF CONSUMER AND BUSINESS SERVICES

INTEGRATED SERVICE DELIVERY PROGRAM :

This program plays an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery for businesses and individuals. The program provides a number of customer services through Publications Ontario, Access and Inquiry Services, Government Information Centers, and Ontario Business Connects. Through a private sector consortium, the program will deliver the integrated electronic government services and products to individuals such as: current legislation and government publications, the ability to change addresses with several ministries, and renewals of outdoor cards and vehicle licence plate stickers, etc.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
805		INTEGRATED SERVICE DELIVERY PROGRAM			
OPERATING					
1	29,607,400	Integrated Service Delivery	(3,230,000)	32,837,400	18,033,137
	29,607,400	Total Operating	(3,230,000)	32,837,400	18,033,137
	13,723,000	Less: Special Warrants	13,723,000	-	-
	15,884,400	Amount to be Voted	(16,953,000)	32,837,400	18,033,137

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Integrated Service Delivery (805-1)		\$		<i>Access and Inquiry Services</i>	\$
Salaries and wages	12,116,700			Salaries and wages	1,991,300
Employee benefits	2,453,500			Employee benefits	406,400
Transportation and communication	1,364,200			Transportation and communication	75,700
Services	15,089,600			Services	387,500
Supplies and equipment	2,569,000			Supplies and equipment	275,100
	33,593,000				3,136,000
Less: Recoveries	3,985,600			Less: Recoveries	290,000
	29,607,400				2,846,000
<i>Program Management</i>		\$		<i>Publications Ontario</i>	\$
Salaries and wages	5,933,400			Salaries and wages	1,423,300
Employee benefits	1,193,500			Employee benefits	247,700
Transportation and communication	677,300			Transportation and communication	397,500
Services	12,872,100			Services	930,400
Supplies and equipment	688,300			Supplies and equipment	1,555,000
	21,364,600				4,553,900
<i>Government Information Centres</i>		\$		Less: Recoveries	3,695,600
Salaries and wages	2,768,700				858,300
Employee benefits	605,900			Total Operating for Integrated Service Delivery Program	29,607,400
Transportation and communication	213,700				
Services	899,600				
Supplies and equipment	50,600				
	4,538,500				

MINISTRY OF CULTURE

SUMMARY

The Ministry of Culture encourages the arts, protects Ontario's heritage and advances the public library system and cultural industries in order to maximize their contribution to the province's economic and social vitality. Through funding from gaming revenues, the Ontario Trillium Foundation helps community organizations address local priorities in arts and culture, sport and recreation, the environment and social and human services by making strategic investments in collaboration with charities and non-profit organizations.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
1,000	Ministry Administration Program	1,000	-	-
140,754,700	Culture Program	8,900	140,745,800	140,387,197
100,001,000	Ontario Trillium Foundation Program	1,000	100,000,000	100,000,000
240,756,700	Ministry Total Operating	10,900	240,745,800	240,387,197
146,953,000	Less: Special Warrants	146,953,000	-	-
93,803,700	< TOTAL OPERATING TO BE VOTED	(146,942,100)	240,745,800	240,387,197
ACCOUNTING CLASSIFICATION				
240,756,700	Expenditure	10,900	240,745,800	240,387,197

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	240,745,800	240,387,197
	240,745,800	240,387,197

MINISTRY OF CULTURE

- NOTES -

MINISTRY OF CULTURE

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
8,003,000	Culture Capital Program	3,000	8,000,000	10,045,000
8,003,000	Ministry Total Capital	3,000	8,000,000	10,045,000
8,000,000	Less: Special Warrants	8,000,000	-	-
3,000	< TOTAL CAPITAL TO BE VOTED	(7,997,000)	8,000,000	10,045,000
ACCOUNTING CLASSIFICATION				
8,003,000	Expenditure	3,000	8,000,000	10,045,000

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	8,000,000	10,045,000
	8,000,000	10,045,000

MINISTRY OF CULTURE

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for internal administration, corporate and strategic policy and corporate agency relations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,000	Ministry Administration	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	Amount to be Voted	1,000	-	-

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2801-1)	\$
Services	1,000
	<u>1,000</u>
Total Operating for Ministry Administration	1,000
Program	<u><u>1,000</u></u>

MINISTRY OF CULTURE

CULTURE PROGRAM :

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the province's economic and social vitality.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2802		CULTURE PROGRAM			
OPERATING					
1	140,754,700	Culture	8,900	140,745,800	140,387,197
	140,754,700	Total Operating	8,900	140,745,800	140,387,197
	46,953,000	Less: Special Warrants	46,953,000	-	-
	93,801,700	Amount to be Voted	(46,944,100)	140,745,800	140,387,197

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (2802-1)	\$
Salaries and wages	4,054,200
Employee benefits	739,400
Transportation and communication	199,600
Services	456,700
Supplies and equipment	99,500
Transfer payments	\$
Arts Sector Support	11,860,800
Heritage Sector Support. . .	3,620,900
Libraries Sector Support . . .	29,646,100
Cultural Agencies Support . .	2,048,500
Art Gallery of Ontario	11,182,500
McMichael Canadian	
Collection.	2,740,800
Ontario Arts Council	24,937,400
Ontario Media	
Development Corporation . .	9,285,500
Ontario Heritage	
Foundation.	2,016,900
Ontario Science Centre . . .	14,962,500
Royal Botanical Gardens . . .	1,598,500
Royal Ontario Museum. . . .	18,529,600
Science North.	2,776,300
	<u>135,206,300</u>
	140,755,700
Less: Recoveries	1,000
	<u>140,754,700</u>
Total Operating for Culture Program	<u>140,754,700</u>

MINISTRY OF CULTURE

ONTARIO TRILLIUM FOUNDATION PROGRAM :

The Ontario Trillium Foundation helps community organizations address local priorities in arts and culture, sport and recreation, the environment and social and human services by making strategic investments in collaboration with charities and non-profit organizations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2803		ONTARIO TRILLIUM FOUNDATION PROGRAM			
OPERATING					
1	100,001,000	Ontario Trillium Foundation	1,000	100,000,000	100,000,000
	100,001,000	Total Operating	1,000	100,000,000	100,000,000
	100,000,000	Less: Special Warrants	100,000,000	-	-
	<u>1,000</u>	Amount to be Voted	<u>(99,999,000)</u>	<u>100,000,000</u>	<u>100,000,000</u>

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Trillium Foundation (2803-1)	\$
Transfer payments	
Ontario Trillium Foundation	100,001,000
	<u>100,001,000</u>
Total Operating for Ontario Trillium Foundation	100,001,000
Program	<u><u>100,001,000</u></u>

MINISTRY OF CULTURE

CULTURE CAPITAL PROGRAM :

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2804		CULTURE CAPITAL PROGRAM			
CAPITAL					
1	8,003,000	Culture Capital	3,000	8,000,000	10,045,000
	8,003,000	Total Capital	3,000	8,000,000	10,045,000
	8,000,000	Less: Special Warrants	8,000,000	-	-
	3,000	Amount to be Voted	(7,997,000)	8,000,000	10,045,000

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Culture Capital (2804-1)		\$
Transfer payments		\$
Cultural Agencies Repairs and Rehabilitation	8,000,000	
SuperBuild Sports, Culture and Tourism Partnerships . .	1,000	
Sports, Culture and Tourism Partnerships - COIP Contribution	1,000	
Capital Grants in Support of Culture	1,000	
		8,003,000
		<u>8,003,000</u>
Total Capital for Culture Capital Program		<u>8,003,000</u>

MINISTRY OF EDUCATION

SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
20,989,340	Ministry Administration Program	582,488	20,406,852	20,979,236
9,396,271,300	Elementary and Secondary Education Program	263,418,500	9,132,852,800	8,665,455,100
9,417,260,640	Ministry Total Operating	264,000,988	9,153,259,652	8,686,434,336
2,600,630,500	Less: Special Warrants	2,600,630,500	-	-
670,048,240	Less: Statutory Appropriations	2,688	670,045,552	634,883,774
6,146,581,900	< TOTAL OPERATING TO BE VOTED	(2,336,632,200)	8,483,214,100	8,051,550,562
ACCOUNTING CLASSIFICATION				
9,417,260,640	Expenditure	266,600,988	9,150,659,652	8,686,434,336
-	Loans and Investments	(2,600,000)	2,600,000	-
9,417,260,640		264,000,988	9,153,259,652	8,686,434,336

MINISTRY OF EDUCATION

- NOTES -

MINISTRY OF EDUCATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
9,706,000	Elementary and Secondary Education Program	(5,816,200)	15,522,200	3,767,810
9,706,000	Ministry Total Capital	(5,816,200)	15,522,200	3,767,810
9,706,000	< TOTAL CAPITAL TO BE VOTED	(5,816,200)	15,522,200	3,767,810
	ACCOUNTING CLASSIFICATION			
9,706,000	Expenditure	(5,816,200)	15,522,200	3,767,810

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	20,942,500	Ministry Administration	579,800	20,362,700	20,935,174
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	<u>20,989,340</u>	Total Operating	<u>582,488</u>	<u>20,406,852</u>	<u>20,979,236</u>
	8,223,000	Less: Special Warrants	8,223,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	<u>12,719,500</u>	Amount to be Voted	<u>(7,643,200)</u>	<u>20,362,700</u>	<u>20,935,174</u>

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	\$
Salaries and wages	12,645,300
Employee benefits	2,875,300
Transportation and communication	990,800
Services	11,685,200
Supplies and equipment	674,600
	<u>28,871,200</u>
Less: Recoveries	<u>7,928,700</u>
	<u>20,942,500</u>

Main Office	\$
Salaries and wages	1,559,700
Employee benefits	304,000
Transportation and communication	153,800
Services	169,200
Supplies and equipment ...	<u>61,600</u>
	<u>2,248,300</u>

Financial and Administrative Services	\$
Salaries and wages	2,522,300
Employee benefits	1,123,900
Transportation and communication	491,200
Services	4,853,800
Supplies and equipment ...	<u>90,000</u>
	<u>9,081,200</u>
Less: Recoveries from other ministries	<u>2,861,000</u>
	<u>6,220,200</u>

Human Resources	\$
Salaries and wages	1,514,900
Employee benefits	228,500
Transportation and communication	66,000
Services	529,500
Supplies and equipment ...	<u>31,500</u>
	<u>2,370,400</u>
Less: Recoveries from other ministries	<u>814,900</u>
	<u>1,555,500</u>

Communications Services	\$	\$
Salaries and wages	3,387,300	
Employee benefits	650,500	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment ...	<u>177,600</u>	
	<u>4,868,800</u>	
Less: Recoveries from other ministries	<u>1,602,000</u>	
		<u>3,266,800</u>

Legal Services	\$	
Salaries and wages	171,800	
Employee benefits	32,500	
Transportation and communication	28,900	
Services	2,002,900	
Supplies and equipment ...	<u>28,900</u>	
	<u>2,265,000</u>	
Less: Recoveries from other ministries	<u>563,600</u>	
		<u>1,701,400</u>

Audit Services	\$	
Services	730,300	
Less: Recoveries from other ministries	<u>169,000</u>	
		<u>561,300</u>

Information Systems	\$	
Salaries and wages	3,489,300	
Employee benefits	535,900	
Transportation and communication	129,900	
Services	2,867,100	
Supplies and equipment ...	<u>285,000</u>	
	<u>7,307,200</u>	
Less: Recoveries from other ministries	<u>1,918,200</u>	
		<u>5,389,000</u>

Statutory Appropriations		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		<u>11,834</u>
		<u>46,840</u>
Total Operating for Ministry Administration Program		<u>20,989,340</u>

MINISTRY OF EDUCATION

ELEMENTARY AND SECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
OPERATING					
1	8,660,441,400	Policy and Program Delivery	265,479,600	8,394,961,800	7,962,728,487
2	65,828,500	Educational Operations	(2,061,100)	67,889,600	67,886,901
S	670,001,400	Teachers' Pension Fund	-	670,001,400	634,839,712
	9,396,271,300	Total Operating	263,418,500	9,132,852,800	8,665,455,100
	2,592,407,500	Less: Special Warrants	2,592,407,500	-	-
	670,001,400	Less: Statutory Appropriations	-	670,001,400	634,839,712
	<u>6,133,862,400</u>	Amount to be Voted	<u>(2,328,989,000)</u>	<u>8,462,851,400</u>	<u>8,030,615,388</u>
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
CAPITAL					
3		Support for Elementary and Secondary			
	9,706,000	Education	(5,816,200)	15,522,200	3,767,810
	9,706,000	Total Capital	(5,816,200)	15,522,200	3,767,810
	<u>9,706,000</u>	Amount to be Voted	<u>(5,816,200)</u>	<u>15,522,200</u>	<u>3,767,810</u>

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)	\$
Salaries and wages	4,690,800
Employee benefits	618,600
Transportation and communication	386,500
Services	1,209,800
Supplies and equipment	598,800
	<u>7,504,500</u>

Tax Revenue (1202-2)

Salaries and wages	120,894,800
Employee benefits	24,214,100
Transportation and communication	7,689,500
Services	10,536,800
Supplies and equipment	2,837,100
Transfer payments	\$
Child Care Supplement for	
Working Families	213,000,000
Guaranteed Annual	
Income System	86,500,000
	<u>299,500,000</u>
	<u>465,672,300</u>

Business Direction \$

Salaries and wages	1,025,700
Employee benefits	149,100
Transportation and	
communication	73,700
Services	34,500
Supplies and equipment ...	11,600
	<u>1,294,600</u>

Retail Sales Tax and Other Taxes \$

Salaries and wages	11,866,800
Employee benefits	2,330,100
Transportation and	
communication	313,700
Services	575,900
Supplies and equipment ...	139,700
	<u>15,226,200</u>

Corporations Tax and Other Taxes \$ \$

Salaries and wages	18,470,900
Employee benefits	4,254,700
Transportation and	
communication	1,455,700
Services	514,900
Supplies and equipment ...	787,400
	<u>25,483,600</u>

Income Tax Related Programs \$

Salaries and wages	10,061,500
Employee benefits	2,880,100
Transportation and	
communication	1,739,700
Services	7,019,800
Supplies and equipment ...	1,096,000
Transfer	
payments	\$
Child Care	
Supple-	
ment	
for Working	
Families ...	213,000,000
Guaranteed	
Annual	
Income	
System	86,500,000
	<u>299,500,000</u>
	<u>322,297,100</u>

Motor Fuels and Other Taxes \$

Salaries and wages	8,059,700
Employee benefits	1,494,000
Transportation and	
communication	496,800
Services	266,100
Supplies and equipment ...	79,200
	<u>10,395,800</u>

MINISTRY OF FINANCE

- NOTES -

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Collections and Compliance</i>	\$	\$
Salaries and wages	7,525,000	
Employee benefits	1,418,000	
Transportation and communication	333,000	
Services	216,200	
Supplies and equipment ...	173,600	
		<u>9,665,800</u>

<i>Tax Appeals</i>	\$	
Salaries and wages	4,374,800	
Employee benefits	736,100	
Transportation and communication	29,800	
Services	182,300	
Supplies and equipment ...	36,300	
		<u>5,359,300</u>

<i>Special Investigations</i>	\$	\$
Salaries and wages	2,869,900	
Employee benefits	468,100	
Transportation and communication	81,500	
Services	58,800	
Supplies and equipment ...	40,000	
		<u>3,518,300</u>

<i>Regional Tax Offices</i>	\$	
Salaries and wages	56,640,500	
Employee benefits	10,483,900	
Transportation and communication	3,165,600	
Services	1,668,300	
Supplies and equipment ...	473,300	
		<u>72,431,600</u>
Total Operating for Tax Policy, Budget and Revenue Operations Program		<u><u>473,176,800</u></u>

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM :

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's fiscal targets and reports on results; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls; and leads and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also coordinates and implements all financial aspects of the restructuring of Ontario electricity industry; manages the fiscal and financial relationship between the Province and the Municipalities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
OPERATING					
1	7,377,400	Economic Policy	(605,000)	7,982,400	7,654,162
2	24,672,000	Fiscal and Financial Policy	10,492,400	14,179,600	8,562,131
3		Integrated Financial Information System			
	29,111,500	Project	4,150,400	24,961,100	23,534,132
4	371,448,200	Ontario Electricity Restructuring	370,475,000	973,200	1,673,108
5	9,108,500	Provincial-Local Finance Secretariat	(810,700)	9,919,200	8,323,908
6	610,910,200	Community Reinvestment Strategy	(108,885,800)	719,796,000	581,652,307
	<u>1,052,627,800</u>	Total Operating	<u>274,816,300</u>	<u>777,811,500</u>	<u>631,399,748</u>
	352,000,000	Less: Special Warrants	352,000,000	-	-
	<u>700,627,800</u>	Amount to be Voted	<u>(77,183,700)</u>	<u>777,811,500</u>	<u>631,399,748</u>

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)	\$
Salaries and wages	5,249,600
Employee benefits	738,800
Transportation and communication	177,600
Services	948,000
Supplies and equipment	93,200
Transfer payments	
Grants in support of Economic and Financial Services Policy Research	170,200
	<u>7,377,400</u>

Fiscal and Financial Policy (1203-2)	
Salaries and wages	6,308,300
Employee benefits	982,900
Transportation and communication	199,500
Services	16,709,900
Supplies and equipment	471,400
	<u>24,672,000</u>

Integrated Financial Information System Project (1203-3)	
Salaries and wages	7,518,800
Employee benefits	1,529,300
Transportation and communication	225,900
Services	13,876,400
Supplies and equipment	5,961,100
	<u>29,111,500</u>

Ontario Electricity Restructuring (1203-4)	\$
Salaries and wages	646,500
Employee benefits	111,700
Transportation and communication	20,500
Services	634,500
Supplies and equipment	35,000
Other transactions	
Payments to the Ontario Electricity Financial Corporation	370,000,000
	<u>371,448,200</u>

Provincial-Local Finance Secretariat (1203-5)	
Salaries and wages	2,953,500
Employee benefits	578,000
Transportation and communication	215,000
Services	5,247,000
Supplies and equipment	115,000
	<u>9,108,500</u>

Community Reinvestment Strategy (1203-6)	
Transfer payments	\$
Community Reinvestment Fund.	576,538,600
Other Grants to municipalities.	18,779,100
Special Payments to Municipalities.	15,592,500
	<u>610,910,200</u>
	<u>610,910,200</u>

Total Operating for Economic, Fiscal, and Financial Policy Program	<u><u>1,052,627,800</u></u>
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MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM :

The Financial Services Commission of Ontario (FSCO) provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. FSCO also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1204		FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM			
OPERATING					
1	40,234,900	Financial Services Commission of Ontario ...	953,700	39,281,200	36,451,467
2	1,000	Motor Vehicle Accident Claims Fund	(7,399,000)	7,400,000	-
	40,235,900	Total Operating	(6,445,300)	46,681,200	36,451,467
	24,000,000	Less: Special Warrants	24,000,000	-	-
	16,235,900	Amount to be Voted	(30,445,300)	46,681,200	36,451,467

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario (1204-1)		\$
Salaries and wages	21,726,200	
Employee benefits	3,832,700	
Transportation and communication	722,900	
Services	12,798,100	
Supplies and equipment	1,355,000	
Transfer payments		
Schulich School Grant	20,000	
	<u>40,454,900</u>	
Less: Recoveries	220,000	
	<u>40,234,900</u>	

Motor Vehicle Accident Claims Fund (1204-2)		\$
Salaries and wages	1,216,600	
Employee benefits	276,200	
Transportation and communication	62,900	
Services	3,269,000	
Supplies and equipment	83,000	
	<u>4,907,700</u>	
Less: Recoveries	4,906,700	
	<u>1,000</u>	
Total Operating for Financial Services Industry Regulation Program	<u>40,235,900</u>	

MINISTRY OF FINANCE

STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM :

This program is responsible for implementing the province's commitment to invest at least \$20 billion over five years in the province's infrastructure as first announced in the 1999 Ontario Budget. This commitment consists of \$10 billion of provincial investment and an additional \$10 billion to be leveraged from private and public sector partners.

The Ontario SuperBuild Corporation is responsible for policy development and the Cabinet approval process relating to capital investment in the Province of Ontario. The Corporation also supports and coordinates the government's involvement in the revitalization of the Toronto waterfront and works with provincial ministries, the municipal and federal levels of government to promote strategic infrastructure investment. In addition, the Corporation has responsibility for developing public/private partnerships for infrastructure investment and supporting the government's review of privatization candidates.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1205		STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM			
OPERATING					
1	54,491,600	Ontario SuperBuild Corporation	29,311,200	25,180,400	9,121,560
	54,491,600	Total Operating	29,311,200	25,180,400	9,121,560
	49,000,000	Less: Special Warrants	49,000,000	-	-
	5,491,600	Amount to be Voted	(19,688,800)	25,180,400	9,121,560
1205		STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM			
CAPITAL					
2	109,500,000	SuperBuild Millennium Partnership	9,500,000	100,000,000	4,200,000
3	100,000,000	Capital Contingency Fund	-	100,000,000	-
4	5,000,000	Asset Management	5,000,000	-	-
	214,500,000	Total Capital	14,500,000	200,000,000	4,200,000
	91,000,000	Less: Special Warrants	91,000,000	-	-
	123,500,000	Amount to be Voted	(76,500,000)	200,000,000	4,200,000

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario SuperBuild Corporation (1205-1)	\$
Salaries and wages	5,176,100
Employee benefits	1,004,400
Transportation and communication	630,300
Services	44,480,800
Supplies and equipment	200,000
Transfer payments	
Interim Waterfront Development Corporation	3,000,000
	<u>54,491,600</u>
Total Operating for Strategic Infrastructure Investments and Partnerships Program	<u>54,491,600</u>

CAPITAL

SuperBuild Millennium Partnership (1205-2)	\$
Transfer payments	\$
Millennium Partnership	64,500,000
Millennium Partnership -	
COIP Contribution	<u>45,000,000</u>
	<u>109,500,000</u>
	<u>109,500,000</u>
Capital Contingency Fund (1205-3)	
Other transactions	<u>100,000,000</u>
	<u>100,000,000</u>
Asset Management (1205-4)	
Services	<u>5,000,000</u>
	<u>5,000,000</u>
Total Capital for Strategic Infrastructure Investments and Partnerships Program	<u>214,500,000</u>

MINISTRY OF FINANCE

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information management and information technology services for its clients in Management Board Secretariat, Cabinet Office and the Ministry of Finance. The cluster ensures that OPS central agencies are positioned to use information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1206		CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM			
OPERATING					
1		Central Agencies Information and Information			
	1,000	Technology	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	Amount to be Voted	1,000	-	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Central Agencies Information and Information Technology (1206-1)	\$
Salaries and wages	6,885,000
Employee benefits	1,462,500
Transportation and communication	1,206,600
Services	20,377,600
Supplies and equipment	1,782,900
	<u>31,714,600</u>
Less: Recoveries	31,713,600
	<u>1,000</u>
Total Operating for Central Agencies Information and Information Technology Cluster Program	<u>1,000</u>

MINISTRY OF FINANCE

TREASURY PROGRAM :

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies including Ontario Electricity Financial Corporation (OEFC). It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
S		TREASURY PROGRAM			
OPERATING					
S	9,156,000,000	Interest on Debt for Provincial Purposes	(162,000,000)	9,318,000,000	9,400,999,339
	<u>9,156,000,000</u>	<u>Total Operating</u>	<u>(162,000,000)</u>	<u>9,318,000,000</u>	<u>9,400,999,339</u>
S		TREASURY PROGRAM			
CAPITAL					
S		Stadium Corporation of Ontario Limited, the			
	16,300,000	Financial Administration Act	7,200,000	9,100,000	678,875
	<u>16,300,000</u>	<u>Total Capital</u>	<u>7,200,000</u>	<u>9,100,000</u>	<u>678,875</u>

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			CAPITAL	
Statutory Appropriations			Statutory Appropriations	
Interest on Debt for Provincial Purposes		\$	Stadium Corporation of Ontario Limited, the Financial Administration Act	
Interest on Ontario			Acquisition/Construction of physical assets	
Securities		\$	Stadium Corporation of Ontario Limited, the Financial Administration Act	
For general purposes		5,576,105,000		
Canada Pension Plan				
Investment Fund		855,492,000		
Ontario Teachers' Pension				
Plan		1,298,427,000		
Public Service Pension				
Plan		393,181,000		
Ontario Public Service				
Employees Union				
Pension Plan		186,782,000		
Ontario Municipal				
Employees Retirement				
Fund		47,845,000		
Ontario Housing				
Corporation		102,149,000		
Canada Mortgage and				
Housing Corporation		19,764,000		
Colleges of Applied Arts				
and Technology		7,028,000		
Ryerson Retirement				
Pension Plan		757,000		
		8,487,530,000		
Interest on Province of Ontario Savings				
Office deposits		99,970,000		
Other interest, exchange, discount and				
commission		178,600,000		
		8,766,100,000		
Less: Interest on Investments		134,100,000		
		8,632,000,000		
Interest on Debt Payable to Ontario				
Electricity Financial Corporation		524,000,000		
		9,156,000,000		
Total Operating for Treasury Program		9,156,000,000		

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the Francophone community's participation in Ontario society while supporting its language and culture. The Office markets Ontario expertise on francophone affairs and the delivery of French language services.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
3,036,800	Francophone Affairs Program	(1,913,100)	4,949,900	3,900,959
3,036,800	Ministry Total Operating	(1,913,100)	4,949,900	3,900,959
549,500	Less: Special Warrants	549,500	-	-
2,487,300	< TOTAL OPERATING TO BE VOTED	(2,462,600)	4,949,900	3,900,959
ACCOUNTING CLASSIFICATION				
3,036,800	Expenditure	(1,913,100)	4,949,900	3,900,959

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	4,825,900	
1.2 2000-01 Public Accounts		3,776,959
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	124,000	124,000
	4,949,900	3,900,959

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM :

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops appropriate policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1301		FRANCOPHONE AFFAIRS PROGRAM			
OPERATING					
1	3,036,800	Francophone Affairs Co-ordination	(1,913,100)	4,949,900	3,900,959
	3,036,800	Total Operating	(1,913,100)	4,949,900	3,900,959
	549,500	Less: Special Warrants	549,500	-	-
	<u>2,487,300</u>	<u>Amount to be Voted</u>	<u>(2,462,600)</u>	<u>4,949,900</u>	<u>3,900,959</u>

- NOTES -

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages	1,201,500
Employee benefits	194,300
Transportation and communication	80,000
Services	1,512,000
Supplies and equipment	49,000
	<u>3,036,800</u>
Total Operating for Francophone Affairs Program	<u>3,036,800</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
107,702,746	Ministry Administration Program	4,486,342	103,216,404	133,647,869
355,532,100	Health Policy and Research Program	1,538,900	353,993,200	304,103,977
41,023,000	Smart Systems and Knowledge Management Program	-	41,023,000	7,192,070
14,905,022,400	Integrated Health Care Program	950,106,200	13,954,916,200	13,530,650,237
8,880,321,700	Ontario Health Insurance Program	434,383,800	8,445,937,900	7,876,191,064
1,622,355,000	Public Health, Health Promotion and Wellness Program	112,006,800	1,510,348,200	1,456,135,995
25,911,956,946	Ministry Total Operating	1,502,522,042	24,409,434,904	23,307,921,212
8,235,310,000	Less: Special Warrants	8,235,310,000	-	-
81,846	Less: Statutory Appropriations	(6,458)	88,304	55,864
17,676,565,100	< TOTAL OPERATING TO BE VOTED	(6,732,781,500)	24,409,346,600	23,307,865,348
ACCOUNTING CLASSIFICATION				
25,911,956,946	Expenditure	1,502,522,042	24,409,434,904	23,307,921,212

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	24,405,724,804	
1.2 2000-01 Public Accounts		23,299,928,122
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	8,710,100	7,993,090
2.2 Transfer of functions to other Ministries	(5,000,000)	
	24,409,434,904	23,307,921,212

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
342,272,400	Health Capital Program	153,048,100	189,224,300	1,336,254,329
342,272,400	Ministry Total Capital	153,048,100	189,224,300	1,336,254,329
18,419,000	Less: Special Warrants	18,419,000	-	-
323,853,400	< TOTAL CAPITAL TO BE VOTED	134,629,100	189,224,300	1,336,254,329
	ACCOUNTING CLASSIFICATION			
342,272,400	Expenditure	153,048,100	189,224,300	1,336,254,329

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Support to the Minister and the Associate Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; oversight unit for Smart Systems for Health. Strategic Policy and Planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nurse profession.

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	103,820,400	Ministry Administration	3,897,000	99,923,400	130,446,893
2	3,800,500	Ontario Review Board	595,800	3,204,700	3,145,112
S	70,012	Ministers' Salaries, the Executive Council Act ..	4,018	65,994	35,181
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	(10,476)	22,310	20,683
	<u>107,702,746</u>	<u>Total Operating</u>	<u>4,486,342</u>	<u>103,216,404</u>	<u>133,647,869</u>
	41,798,000	Less: Special Warrants	41,798,000	-	-
	81,846	Less: Statutory Appropriations	(6,458)	88,304	55,864
	<u>65,822,900</u>	<u>Amount to be Voted</u>	<u>(37,305,200)</u>	<u>103,128,100</u>	<u>133,592,005</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	\$
Salaries and wages	36,215,300
Employee benefits	7,115,800
Transportation and communication	8,230,300
Services	49,121,100
Supplies and equipment	3,214,600
	<u>103,897,100</u>
Less: Recoveries	76,700
	<u>103,820,400</u>
 Main Office	 \$
Salaries and wages	2,164,800
Employee benefits	379,200
Transportation and communication	94,600
Services	283,000
Supplies and equipment ...	52,700
	<u>2,974,300</u>
 Financial and Administrative Services	 \$
Salaries and wages	13,968,300
Employee benefits	3,218,300
Transportation and communication	2,029,100
Services	23,453,600
Supplies and equipment ...	1,225,300
	<u>43,894,600</u>
Less: Recoveries from other ministries	76,700
	<u>43,817,900</u>
 Human Resources	 \$
Salaries and wages	4,212,000
Employee benefits	737,900
Transportation and communication	35,400
Services	3,928,500
Supplies and equipment ...	166,900
	<u>9,080,700</u>
 Communications Services	 \$
Salaries and wages	3,145,900
Employee benefits	551,100
Transportation and communication	198,200
Services	3,880,100
Supplies and equipment ...	84,700
	<u>7,860,000</u>

Nursing Secretariat	\$	\$
Salaries and wages	492,000	
Employee benefits	86,200	
Transportation and communication	80,000	
Services	109,400	
Supplies and equipment ...	7,600	
	<u>775,200</u>	
 Legal Services	 \$	
Salaries and wages	20,700	
Employee benefits	3,600	
Transportation and communication	15,800	
Services	2,855,200	
Supplies and equipment ...	41,000	
	<u>2,936,300</u>	
 Audit Services	 \$	
Transportation and communication	34,100	
Services	1,436,600	
Supplies and equipment ...	24,000	
	<u>1,494,700</u>	
 Information Systems	 \$	
Salaries and wages	12,211,600	
Employee benefits	2,139,500	
Transportation and communication	5,743,100	
Services	13,174,700	
Supplies and equipment ...	1,612,400	
	<u>34,881,300</u>	
 Statutory Appropriations		
Ministers' Salaries, the Executive Council Act		70,012
Parliamentary Assistant's Salary, the Executive Council Act		11,834
		<u>81,846</u>
 Ontario Review Board (1401-2)		
Salaries and wages		763,000
Employee benefits		133,700
Transportation and communication		363,300
Services		2,466,600
Supplies and equipment		73,900
		<u>3,800,500</u>
Total Operating for Ministry Administration Program		<u>107,702,746</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1402		HEALTH POLICY AND RESEARCH PROGRAM			
OPERATING					
1	355,532,100	Health Policy and Research	1,538,900	353,993,200	304,103,977
	355,532,100	Total Operating	1,538,900	353,993,200	304,103,977
	94,397,900	Less: Special Warrants	94,397,900	-	-
	261,134,200	Amount to be Voted	(92,859,000)	353,993,200	304,103,977

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Policy and Research (1402-1)	\$	
Salaries and wages		11,067,300
Employee benefits		1,939,100
Transportation and communication		1,759,900
Services		24,749,200
Supplies and equipment		721,700
Transfer payments	\$	
Clinical, Applied, Operational and Other		
Health Research	13,755,800	
Health Resources		
Development Plan	35,263,700	
Aboriginal Healing and Wellness	25,547,000	
Clinical Education	227,050,100	
Neurotrauma Program	5,000,000	
Women's Health Network	8,678,300	
		<u>315,294,900</u>
		<u>355,532,100</u>
Total Operating for Health Policy and Research Program		<u>355,532,100</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health has been designed as the integrated health information management infrastructure that will permit the government to meet its commitment to system restructuring and address the information technology needs of ministry projects.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1403		SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM			
OPERATING					
1	41,023,000	Smart Systems and Knowledge Management	-	41,023,000	7,192,070
	41,023,000	Total Operating	-	41,023,000	7,192,070
	10,544,800	Less: Special Warrants	10,544,800	-	-
	30,478,200	Amount to be Voted	(10,544,800)	41,023,000	7,192,070

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	\$
Transfer payments	
Smart Systems for Health	41,023,000
	<u>41,023,000</u>
Total Operating for Smart Systems and Knowledge Management Program	<u>41,023,000</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

INTEGRATED HEALTH CARE PROGRAM :

Integrated Health Care Programs are responsible for transfer payment accountability, operational policy development, planning and funding for two primary areas of activity:

Institutions: Encompasses hospitals and related facilities, including community hospitals, specialty hospitals, psychiatric hospitals and academic health science centres, and long-term care facilities; and

Community Services: Programs include Community Care Access Centres, community support services, acquired brain injury services, supportive housing, children's treatment centres, community based mental health services and cancer care services.

This core business also administers activities associated with hospital restructuring. Its goal is to anticipate the need of Ontario's growing and changing population so that ministry can ensure appropriate services and technology are available to Ontarians' through every stage of their lives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1404		INTEGRATED HEALTH CARE PROGRAM			
OPERATING					
1	13,861,750,700	Integrated Health Care Program	1,012,146,800	12,849,603,900	12,710,144,721
2	717,171,700	Mental Health Facilities	30,159,400	687,012,300	712,404,021
3	326,100,000	Hospital Restructuring	(92,200,000)	418,300,000	108,101,495
	<u>14,905,022,400</u>	Total Operating	<u>950,106,200</u>	<u>13,954,916,200</u>	<u>13,530,650,237</u>
	5,036,683,100	Less: Special Warrants	5,036,683,100	-	-
	<u>9,868,339,300</u>	Amount to be Voted	<u>(4,086,576,900)</u>	<u>13,954,916,200</u>	<u>13,530,650,237</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Health Care Program (1404-1)	\$
Salaries and wages	29,637,300
Employee benefits	5,192,400
Transportation and communication	1,370,100
Services	16,571,300
Supplies and equipment	547,300
Transfer payments	\$
Operation of Hospitals	9,418,022,600
Operation of Related Facilities	66,077,800
Grants to compensate for municipal taxation - public hospitals	3,879,600
Long-Term Care Facilities ..	1,794,032,700
Community Care Access Centres	1,191,091,000
Community Support Services	300,801,900
Acquired Brain Injury	35,902,600
Supportive Housing	114,740,200
Children's Treatment Centres	48,706,400
Underserved Area Plan ..	38,670,500
Teletriage Services	42,215,000
Northern Travel Program ..	6,804,800
District Health Councils ..	9,422,500
Northern Diabetes Network ..	14,887,500
Community Mental Health ..	410,555,900
Ontario Mental Health Foundation	394,900
Cancer Care Ontario	312,226,400
	<u>13,808,432,300</u>
	<u>13,861,750,700</u>

Mental Health Facilities (1404-2)	\$
Salaries and wages	137,590,900
Employee benefits	37,020,600
Transportation and communication	1,736,200
Services	32,997,200
Supplies and equipment	11,511,600
Transfer payments	\$
Grants to compensate for municipal taxation - psychiatric hospitals	279,100
Specialty Psychiatric Hospital Services	498,930,500
	<u>499,209,600</u>
	<u>720,066,100</u>
Less: Recoveries	2,894,400
	<u>717,171,700</u>

Out-Patients Programs	\$
Salaries and wages	71,306,000
Employee benefits	18,046,100
Transportation and communication	398,300
Services	4,731,100
Supplies and equipment ...	3,613,100
	<u>98,094,600</u>

In-Patients Programs	\$
Salaries and wages	66,284,900
Employee benefits	18,974,500
Transportation and communication	1,337,900
Services	28,266,100
Supplies and equipment ...	7,898,500
Transfer payments	\$
Grants to compensate for municipal taxation - psychiatric hospitals ...	279,100
Specialty Psychiatric Hospital Services ...	498,930,500
	<u>499,209,600</u>
	<u>621,971,500</u>
Less: Recoveries from other ministries	2,894,400
	<u>619,077,100</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

INTEGRATED HEALTH CARE PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Hospital Restructuring (1404-3)	\$	
Transfer payments	\$	
Hospital Restructuring	100,000,000	
Hospital Renovations	<u>226,100,000</u>	
		<u>326,100,000</u>
		<u>326,100,000</u>
Total Operating for Integrated Health Care Program		<u><u>14,905,022,400</u></u>

MINISTRY OF HEALTH AND LONG-TERM CARE

ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners payments, out of province/out of country services, drugs, laboratory services and assistive devices.

Ontario Health services are available from health professionals in various settings from family doctor's offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
1405		ONTARIO HEALTH INSURANCE PROGRAM			
OPERATING					
1	6,600,904,500	Ontario Health Insurance	234,957,600	6,365,946,900	6,030,607,671
2	2,017,018,900	Drug Programs	179,090,000	1,837,928,900	1,599,052,795
3	66,223,700	Laboratory Services	9,018,500	57,205,200	51,542,783
4	196,174,600	Assistive Devices Program	11,317,700	184,856,900	194,987,815
	<u>8,880,321,700</u>	Total Operating	<u>434,383,800</u>	<u>8,445,937,900</u>	<u>7,876,191,064</u>
	2,544,509,900	Less: Special Warrants	2,544,509,900	-	-
	<u>6,335,811,800</u>	Amount to be Voted	<u>(2,110,126,100)</u>	<u>8,445,937,900</u>	<u>7,876,191,064</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Health Insurance (1405-1)	\$
Salaries and wages	63,643,500
Employee benefits	11,150,000
Transportation and communication	7,685,100
Services	26,045,100
Supplies and equipment	4,943,900
Transfer payments	\$
Payments made for services and for care provided by physicians and practitioners	6,466,592,200
Independent Health Facilities	18,344,700
Medical Review Committee	2,500,000
	<u>6,487,436,900</u>
	<u>6,600,904,500</u>
 Drug Programs (1405-2)	
Salaries and wages	4,942,800
Employee benefits	866,000
Transportation and communication	6,544,000
Services	21,877,000
Supplies and equipment	1,006,800
Transfer payments	
Ontario Drug Programs	1,981,782,300
	<u>2,017,018,900</u>

Laboratory Services (1405-3)	\$
Salaries and wages	26,008,700
Employee benefits	4,556,600
Transportation and communication	2,128,000
Services	12,251,100
Supplies and equipment	17,657,300
Transfer payments	
Quality Management Program - Laboratory Services	3,622,000
	<u>66,223,700</u>
 Assistive Devices Program (1405-4)	
Salaries and wages	2,254,600
Employee benefits	395,000
Transportation and communication	125,500
Services	790,600
Supplies and equipment	88,400
Transfer payments	\$
Assistive Devices Program	139,390,500
Home Oxygen Program	53,130,000
	<u>192,520,500</u>
	<u>196,174,600</u>
 Total Operating for Ontario Health Insurance Program	<u>8,880,321,700</u>

MINISTRY OF HEALTH AND LONG-TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM :

The goal of the Public Health, Health Promotion and Wellness Program is to protect and enhance health, preserve independence, prevent or delay illness, injury and premature death of Ontarians at all stages of life. Programs within this core business enables individuals, families and their communities to identify and respond to their health needs. This activity also provides for the continuing development and maintenance of Community Health Centres.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1406		PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM			
OPERATING					
1	28,974,000	Health Promotion and Illness Prevention	5,300	28,968,700	26,250,671
2	74,479,900	Integrated Services for Children	14,483,000	59,996,900	64,200,449
3	275,604,600	Community Health Services	8,235,900	267,368,700	256,138,384
4	818,989,900	Public Health	46,098,100	772,891,800	703,633,214
5	424,306,600	Emergency Health Services	43,184,500	381,122,100	405,913,277
	1,622,355,000	Total Operating	112,006,800	1,510,348,200	1,456,135,995
	507,376,300	Less: Special Warrants	507,376,300	-	-
	1,114,978,700	Amount to be Voted	(395,369,500)	1,510,348,200	1,456,135,995

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Emergency Health Services (1406-5)	\$	
Salaries and wages	31,840,900	
Employee benefits	7,448,700	
Transportation and communication	1,827,400	
Services	21,401,300	
Supplies and equipment	11,044,000	
Transfer payments	\$	
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	247,776,000	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	102,968,300	
	350,744,300	
	424,306,600	
Total Operating for Public Health, Health Promotion and Wellness Program	1,622,355,000	

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH CAPITAL PROGRAM :

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care facilities. The program also includes funding for new construction related to hospital restructuring, as well as public private partnerships.

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	342,272,400	Health Capital	153,048,100	189,224,300	1,336,254,329
	342,272,400	Total Capital	153,048,100	189,224,300	1,336,254,329
	18,419,000	Less: Special Warrants	18,419,000	-	-
	<u>323,853,400</u>	Amount to be Voted	<u>134,629,100</u>	<u>189,224,300</u>	<u>1,336,254,329</u>

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)	\$	
Acquisition/Construction of physical assets		10,000,000
Transfer payments	\$	
Health Care Facilities		
Major Projects	50,000,000	
Health Infrastructure		
Renewal Fund	35,000,000	
Hospital Restructuring		
Capital Fund	166,942,000	
Safe Drinking Water	1,550,000	
Medical and Diagnostic		
Equipment Fund	29,500,000	
Long-Term Care Programs .	17,604,900	
Community Health		
Programs	31,675,500	
		332,272,400
		<u>342,272,400</u>
Total Capital for Health Capital Program		<u>342,272,400</u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
1,957,506	Ministry Administration Program	24,009	1,933,497	1,742,896
2,606,400	Intergovernmental Relations Program	(225,000)	2,831,400	2,777,072
4,563,906	Ministry Total Operating	(200,991)	4,764,897	4,519,968
2,250,000	Less: Special Warrants	2,250,000	-	-
35,006	Less: Statutory Appropriations	2,009	32,997	32,997
2,278,900	< TOTAL OPERATING TO BE VOTED	(2,453,000)	4,731,900	4,486,971
	ACCOUNTING CLASSIFICATION			
4,563,906	Expenditure	(200,991)	4,764,897	4,519,968

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,922,500	Ministry Administration	22,000	1,900,500	1,709,899
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
	1,957,506	Total Operating	24,009	1,933,497	1,742,896
	900,000	Less: Special Warrants	900,000	-	-
	35,006	Less: Statutory Appropriations	2,009	32,997	32,997
	1,022,500	Amount to be Voted	(878,000)	1,900,500	1,709,899

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	\$
Salaries and wages	791,300
Employee benefits	183,900
Transportation and communication	84,800
Services	757,700
Supplies and equipment	104,800
	<u>1,922,500</u>
<i>Main Office</i>	\$
Salaries and wages	712,900
Employee benefits	170,100
Transportation and communication	67,500
Services	153,000
Supplies and equipment ...	<u>40,000</u>
	<u>1,143,500</u>

<i>Administrative Coordination and Information Technology</i>	\$	\$
Salaries and wages	78,400	
Employee benefits	13,800	
Transportation and communication	17,300	
Services	604,700	
Supplies and equipment ...	<u>64,800</u>	
		<u>779,000</u>
Statutory Appropriations		
Minister's Salary, the Executive Council Act . .		<u>35,006</u>
		<u>35,006</u>
Total Operating for Ministry Administration Program		<u>1,957,506</u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL RELATIONS PROGRAM :

The program reflects the ministry's core business to develop strategic policy advice on leading intergovernmental issues important to Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1502		INTERGOVERNMENTAL RELATIONS PROGRAM			
OPERATING					
1	2,606,400	Strategic Intergovernmental Advice	(225,000)	2,831,400	2,777,072
	2,606,400	Total Operating	(225,000)	2,831,400	2,777,072
	1,350,000	Less: Special Warrants	1,350,000	-	-
	1,256,400	Amount to be Voted	(1,575,000)	2,831,400	2,777,072

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Intergovernmental Advice (1502-1)	\$	
Salaries and wages		1,717,800
Employee benefits		187,200
Transportation and communication		184,600
Services		318,700
Supplies and equipment		72,500
Transfer payments	\$	
Canadian		
Intergovernmental		
Conference Secretariat	90,600	
Institute of		
Intergovernmental		
Relations	24,000	
Grants to advance Federal		
Provincial Relations	11,000	
		125,600
		<u>2,606,400</u>
Total Operating for Intergovernmental		2,606,400
Relations Program		<u><u>2,606,400</u></u>

MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to contribute to the prosperity of Ontario by advancing health, safety, fairness and productive relationships in the workplace and the broader community. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure that effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
19,787,040	Ministry Administration Program	1,179,588	18,607,452	16,694,559
4,198,100	Pay Equity Commission Program	312,400	3,885,700	3,641,628
21,164,500	Labour Relations Program	(98,400)	21,262,900	20,554,329
50,743,800	Occupational Health and Safety Program	164,000	50,579,800	47,376,624
22,710,700	Employment Rights and Responsibilities Program	(1,053,800)	23,764,500	20,373,204
183,000	Economics and Business Cluster Information Technology Program	182,000	1,000	-
118,787,140	Ministry Total Operating	685,788	118,101,352	108,640,344
68,490,800	Less: Special Warrants	68,490,800	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
50,249,500	< TOTAL OPERATING TO BE VOTED	(67,807,700)	118,057,200	108,596,282
ACCOUNTING CLASSIFICATION				
118,787,140	Expenditure	685,788	118,101,352	108,640,344

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM :

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office; Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Board of Inquiry of the Ministry of Citizenship and to the Economics and Business Cluster.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	19,740,200	Ministry Administration	1,176,900	18,563,300	16,650,497
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	19,787,040	Total Operating	1,179,588	18,607,452	16,694,559
	12,178,100	Less: Special Warrants	12,178,100	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	7,562,100	Amount to be Voted	(11,001,200)	18,563,300	16,650,497

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)		\$
Salaries and wages		6,734,100
Employee benefits		1,425,800
Transportation and communication		769,800
Services		10,429,200
Supplies and equipment		381,300
		<u>19,740,200</u>
<i>Main Office</i>		\$
Salaries and wages	2,573,100	
Employee benefits	706,900	
Transportation and communication	113,300	
Services	1,005,000	
Supplies and equipment ...	71,900	
		<u>4,470,200</u>
<i>Financial and Administrative Services</i>		\$
Salaries and wages	1,523,600	
Employee benefits	263,800	
Transportation and communication	64,700	
Services	1,727,700	
Supplies and equipment ...	36,600	
		<u>3,616,400</u>
<i>Human Resources</i>		\$
Salaries and wages	1,382,500	
Employee benefits	244,800	
Transportation and communication	49,200	
Services	319,300	
Supplies and equipment ...	17,800	
		<u>2,013,600</u>

<i>Communications Services</i>		\$	\$
Salaries and wages		1,085,900	
Employee benefits		181,000	
Transportation and communication		109,900	
Services		225,400	
Supplies and equipment ...		148,500	
		<u>1,750,700</u>	
<i>Legal Services</i>		\$	
Salaries and wages		169,000	
Employee benefits		29,300	
Transportation and communication		432,700	
Services		3,500,200	
Supplies and equipment ...		106,500	
		<u>4,237,700</u>	
<i>Audit Services</i>		\$	
Services		262,100	
		<u>262,100</u>	
<i>Information Systems</i>		\$	
Services		3,389,500	
		<u>3,389,500</u>	
<i>Statutory Appropriations</i>			
Minister's Salary, the Executive Council Act ..			35,006
Parliamentary Assistant's Salary, the Executive Council Act			11,834
			<u>46,840</u>
Total Operating for Ministry Administration Program			<u>19,787,040</u>

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM :

The Pay Equity Office is responsible for administering the Pay Equity Act to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a self-reliant process supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising from the Pay Equity Act.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1602		PAY EQUITY COMMISSION PROGRAM			
OPERATING					
1	3,154,100	Pay Equity Office	294,500	2,859,600	2,813,081
2	1,044,000	Pay Equity Hearings Tribunal	17,900	1,026,100	828,547
	4,198,100	Total Operating	312,400	3,885,700	3,641,628
	1,538,100	Less: Special Warrants	1,538,100	-	-
	2,660,000	Amount to be Voted	(1,225,700)	3,885,700	3,641,628

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Office (1602-1)	\$
Salaries and wages	2,226,100
Employee benefits	358,200
Transportation and communication	184,900
Services	336,900
Supplies and equipment	48,000
	<u>3,154,100</u>

Pay Equity Hearings Tribunal (1602-2)	\$
Salaries and wages	702,100
Employee benefits	72,300
Transportation and communication	75,500
Services	169,100
Supplies and equipment	25,000
	<u>1,044,000</u>
Total Operating for Pay Equity Commission Program	<u>4,198,100</u>

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM :

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the Province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates employment and labour relation-related matters under various Ontario statutes. In the labour relations area the OLRB is responsible for: certification of trade unions; review of unfair labour practice applications, illegal strikes and lock-outs; and termination of bargaining rights. The OLRB also generally ensures minimum workplace standards through the review of decisions of employment standards officers and occupational health and safety inspectors, as well as mediating and arbitrating other disputes with a view to promoting safe, fair and harmonious conditions in Ontario's workplaces.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1603		LABOUR RELATIONS PROGRAM			
OPERATING					
1	11,795,000	Labour Relations Board	99,900	11,695,100	11,688,313
2	1,254,900	Public Service Appeal Boards	15,000	1,239,900	1,060,323
3	8,114,600	Labour Management Services	(213,300)	8,327,900	7,805,693
	<u>21,164,500</u>	<u>Total Operating</u>	<u>(98,400)</u>	<u>21,262,900</u>	<u>20,554,329</u>
	7,579,500	Less: Special Warrants	7,579,500	-	-
	<u>13,585,000</u>	<u>Amount to be Voted</u>	<u>(7,677,900)</u>	<u>21,262,900</u>	<u>20,554,329</u>

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)		\$
Salaries and wages	7,338,000	
Employee benefits	1,151,400	
Transportation and communication	905,000	
Services	2,275,600	
Supplies and equipment	125,000	
	<u>11,795,000</u>	
Public Service Appeal Boards (1603-2)		
Salaries and wages	428,600	
Employee benefits	91,200	
Transportation and communication	160,400	
Services	1,581,000	
Supplies and equipment	15,000	
	<u>2,276,200</u>	
Less: Recoveries	<u>1,021,300</u>	
	<u>1,254,900</u>	

Labour Management Services (1603-3)		\$
Salaries and wages	5,247,900	
Employee benefits	967,900	
Transportation and communication	746,300	
Services	1,140,000	
Supplies and equipment	112,500	
	<u>8,214,600</u>	
Less: Recoveries	<u>100,000</u>	
	<u>8,114,600</u>	
Total Operating for Labour Relations Program	<u>21,164,500</u>	

MINISTRY OF LABOUR

OCCUPATIONAL HEALTH AND SAFETY PROGRAM :

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety program secures compliance with the Occupational Health and Safety Act (the Act), and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to non-unionized injured workers and smaller employers (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1604		OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
OPERATING					
1	50,740,800	Occupational Health and Safety	164,000	50,576,800	47,376,624
2		Workplace Safety and Insurance Advisory			
	1,000	Program Administration	-	1,000	-
3	1,000	Office of Worker Adviser	-	1,000	-
4	1,000	Office of Employer Adviser	-	1,000	-
	<u>50,743,800</u>	Total Operating	<u>164,000</u>	<u>50,579,800</u>	<u>47,376,624</u>
	<u>32,769,600</u>	Less: Special Warrants	<u>32,769,600</u>	<u>-</u>	<u>-</u>
	<u>17,974,200</u>	Amount to be Voted	<u>(32,605,600)</u>	<u>50,579,800</u>	<u>47,376,624</u>

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Occupational Health and Safety (1604-1)	\$
Salaries and wages	32,595,100
Employee benefits	6,459,400
Transportation and communication	3,044,500
Services	7,220,700
Supplies and equipment	1,480,100
Transfer payments	\$
Grants to Canadian Institute of Radiation Safety	40,000
Grants to promote improved health and safety practices	1,000
	<u>41,000</u>
	50,840,800
Less: Recoveries	100,000
	<u>50,740,800</u>
Workplace Safety and Insurance Advisory Program Administration (1604-2)	
Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	<u>549,100</u>
Less: Recoveries	548,100
	<u>1,000</u>

Office of Worker Adviser (1604-3)	\$
Salaries and wages	5,166,700
Employee benefits	883,900
Transportation and communication	440,000
Services	1,265,500
Supplies and equipment	138,500
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiatives	225,000
	<u>8,119,600</u>
Less: Recoveries	8,118,600
	<u>1,000</u>
Office of Employer Adviser (1604-4)	
Salaries and wages	1,909,100
Employee benefits	339,300
Transportation and communication	215,700
Services	344,900
Supplies and equipment	133,600
	<u>2,942,600</u>
Less: Recoveries	2,941,600
	<u>1,000</u>
Total Operating for Occupational Health and Safety Program	<u>50,743,800</u>

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM :

This program is responsible for the administration and enforcement of the Employment Standards Act, 2000 and related legislation and regulations.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It encourages self-reliance with these standards through prevention efforts and secures compliance through inspections, investigations and enforcement initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1605		EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM			
OPERATING					
1	22,710,700	Employment Standards	(1,053,800)	23,764,500	20,373,204
	22,710,700	Total Operating	(1,053,800)	23,764,500	20,373,204
	14,363,400	Less: Special Warrants	14,363,400	-	-
	8,347,300	Amount to be Voted	(15,417,200)	23,764,500	20,373,204

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment Standards (1605-1)	\$
Salaries and wages	14,167,000
Employee benefits	2,915,900
Transportation and communication	1,226,400
Services	4,147,500
Supplies and equipment	351,900
Transfer payments	
Grants to promote improved employment practices	2,000
	22,810,700
Less: Recoveries	100,000
	22,710,700
Total Operating for Employment Rights and Responsibilities Program	22,710,700

MINISTRY OF LABOUR

ECONOMICS AND BUSINESS CLUSTER INFORMATION TECHNOLOGY PROGRAM :

The Economics and Business Information Technology Cluster program is responsible for the provision of information management and information technology services for the Ministries of Consumer and Business Services; Enterprise, Opportunity and Innovation; and, Labour. The cluster organization provides timely and cost-effective support to its client Ministries in helping them achieve common and individual objectives for promoting e-business and e-government as a means of enhancing government services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1606		ECONOMICS AND BUSINESS CLUSTER INFORMATION TECHNOLOGY PROGRAM			
OPERATING					
1		Economics and Business Cluster Information			
	183,000	Technology	182,000	1,000	-
	183,000	Total Operating	182,000	1,000	-
	62,100	Less: Special Warrants	62,100	-	-
	120,900	Amount to be Voted	119,900	1,000	-

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economics and Business Cluster
Information Technology (1606-1)

\$

Salaries and wages	6,600,100
Employee benefits	1,261,100
Transportation and communication	1,496,400
Services	26,522,900
Supplies and equipment	215,900
	<u>36,096,400</u>
Less: Recoveries	35,913,400
	<u>183,000</u>
Total Operating for Economics and Business Cluster Information Technology Program	<u>183,000</u>

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the constitutional and representational responsibilities of the Sovereign in the Province.

The Office of the Lieutenant Governor supports the incumbent in undertaking his constitutional, ceremonial, official social and informal community activities.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
993,300	Office of the Lieutenant Governor Program	215,400	777,900	734,269
993,300	Ministry Total Operating	215,400	777,900	734,269
499,200	Less: Special Warrants	499,200	-	-
494,100	< TOTAL OPERATING TO BE VOTED	(283,800)	777,900	734,269
ACCOUNTING CLASSIFICATION				
993,300	Expenditure	215,400	777,900	734,269

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	777,900	
1.2 2000-01 Public Accounts		678,669
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		55,600
	777,900	734,269

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM :

The program provides the services required by the Lieutenant Governor in performing his constitutional and representational duties.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1701		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	993,300	Office of the Lieutenant Governor	215,400	777,900	734,269
	993,300	Total Operating	215,400	777,900	734,269
	499,200	Less: Special Warrants	499,200	-	-
	494,100	Amount to be Voted	(283,800)	777,900	734,269

- NOTES -

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages	528,700
Employee benefits	75,900
Transportation and communication	11,100
Services	208,700
Supplies and equipment	48,100
Other transactions	
Discretionary allowance	120,800
	<u>993,300</u>
Total Operating for Office of the Lieutenant Governor Program	<u>993,300</u>

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) delivers quality services, effectively manages government resources (people, money, realty, information and information technology, and government records) and provides ministries with standards, leadership and integrated solutions to achieve government priorities.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
43,993,829	Ministry Administration Program	10,525,000	33,468,829	43,976,834
72,892,600	Realty Services Program	(2,664,700)	75,557,300	82,767,200
1,247,658,200	Corporate Controllershship Program	(170,966,500)	1,418,624,700	39,946,732
81,988,900	Information and Information Technology Program	(52,515,500)	134,504,400	86,319,827
200,935,100	Shared Services Program	(1,215,300)	202,150,400	246,960,824
9,283,500	Archives of Ontario Program	1,382,700	7,900,800	7,672,369
1,656,752,129	Ministry Total Operating	(215,454,300)	1,872,206,429	507,643,786
1,350,334,700	Less: Special Warrants	1,350,334,700	-	-
1,862,729	Less: Statutory Appropriations	(1,996,400)	3,859,129	1,710,245
304,554,700	< TOTAL OPERATING TO BE VOTED	(1,563,792,600)	1,868,347,300	505,933,541
ACCOUNTING CLASSIFICATION				
1,656,752,129	Expenditure	(215,454,300)	1,872,206,429	507,643,786

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,872,206,429	
1.2 2000-01 Public Accounts		487,145,955
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		22,117,001
2.2 Transfer of functions to other Ministries		(1,619,170)
	1,872,206,429	507,643,786

MANAGEMENT BOARD SECRETARIAT

- NOTES -

MANAGEMENT BOARD SECRETARIAT

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
37,100,000	Realty Services Program	(1,441,500)	38,541,500	18,573,481
5,000,000	Information and Information Technology Program	-	5,000,000	-
6,914,000	Archives of Ontario Program	2,584,000	4,330,000	-
49,014,000	Ministry Total Capital	1,142,500	47,871,500	18,573,481
29,577,400	Less: Special Warrants	29,577,400	-	-
19,436,600	< TOTAL CAPITAL TO BE VOTED	(28,434,900)	47,871,500	18,573,481
ACCOUNTING CLASSIFICATION				
49,014,000	Expenditure	1,142,500	47,871,500	18,573,481

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration Program provides strategic planning and operational services to assist the Ministry's Divisions in achieving their business plans.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	43,686,800	Ministry Administration	10,520,700	33,166,100	43,707,777
2	244,300	Minister Without Portfolio	700	243,600	210,018
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
S		Minister Without Portfolio Salary, the Executive			
	15,889	Council Act	912	14,977	14,977
	43,993,829	Total Operating	10,525,000	33,468,829	43,976,834
	33,218,000	Less: Special Warrants	33,218,000	-	-
	62,729	Less: Statutory Appropriations	3,600	59,129	59,039
	10,713,100	Amount to be Voted	(22,696,600)	33,409,700	43,917,795

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)	\$
Salaries and wages	8,209,100
Employee benefits	1,851,700
Transportation and communication	3,652,300
Services	32,697,200
Supplies and equipment	1,794,000
	<u>48,204,300</u>
Less: Recoveries	4,517,500
	<u>43,686,800</u>
 Main Office	 \$
Salaries and wages	2,149,500
Employee benefits	393,100
Transportation and communication	134,700
Services	542,300
Supplies and equipment ...	60,400
	<u>3,280,000</u>
 Financial and Administrative Services	 \$
Salaries and wages	2,420,400
Employee benefits	677,100
Transportation and communication	717,300
Services	10,014,000
Supplies and equipment ...	999,900
	<u>14,828,700</u>
Less: Recoveries from other ministries and activities	618,300
	<u>14,210,400</u>
 Legal Services	 \$
Salaries and wages	86,300
Employee benefits	6,500
Transportation and communication	82,600
Services	3,595,600
Supplies and equipment ...	187,600
	<u>3,958,600</u>
Less: Recoveries from other ministries and activities	200,800
	<u>3,757,800</u>
 Audit Services	 \$
Transportation and communication	49,500
Services	485,600
Supplies and equipment ...	5,100
	<u>540,200</u>
Less: Recoveries from other ministries and activities	288,800
	<u>251,400</u>

Information Systems	\$	\$
Transportation and communication	666,000	
Services	6,421,800	
	<u>7,087,800</u>	
 Communications Services	 \$	
Salaries and wages	1,612,400	
Employee benefits	306,800	
Transportation and communication	1,942,300	
Services	10,883,000	
Supplies and equipment ...	513,100	
	<u>15,257,600</u>	
Less: Recoveries from other ministries and activities	2,620,000	
	<u>12,637,600</u>	
 Human Resources	 \$	
Salaries and wages	1,940,500	
Employee benefits	468,200	
Transportation and communication	59,900	
Services	754,900	
Supplies and equipment ...	27,900	
	<u>3,251,400</u>	
Less: Recoveries from other ministries and activities	789,600	
	<u>2,461,800</u>	
 Statutory Appropriations		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		11,834
		<u>46,840</u>
 Minister Without Portfolio (1801-2)		
Salaries and wages		163,300
Employee benefits		34,000
Transportation and communication		25,000
Services		10,000
Supplies and equipment		12,000
		<u>244,300</u>
 Statutory Appropriations		
Minister Without Portfolio Salary, the Executive Council Act		15,889
		<u>15,889</u>
Total Operating for Ministry Administration Program		<u><u>43,993,829</u></u>

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM :

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1802		REALTY SERVICES PROGRAM			
OPERATING					
1	72,892,600	Realty Services	(2,664,700)	75,557,300	82,767,200
	72,892,600	Total Operating	(2,664,700)	75,557,300	82,767,200
	36,446,300	Less: Special Warrants	36,446,300	-	-
	36,446,300	Amount to be Voted	(39,111,000)	75,557,300	82,767,200
1802		REALTY SERVICES PROGRAM			
CAPITAL					
2	37,100,000	Realty Services	(1,441,500)	38,541,500	18,573,481
	37,100,000	Total Capital	(1,441,500)	38,541,500	18,573,481
	17,665,400	Less: Special Warrants	17,665,400	-	-
	19,434,600	Amount to be Voted	(19,106,900)	38,541,500	18,573,481

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services (1802-1)	\$
Services	77,892,600
Less: Recoveries	5,000,000
	<u>72,892,600</u>
Total Operating for Realty Services Program	<u>72,892,600</u>

CAPITAL

Realty Services (1802-2)	\$
Services	34,100,000
Acquisition/Construction of physical assets	3,000,000
	<u>37,100,000</u>
Total Capital for Realty Services Program	<u>37,100,000</u>

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM :

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries to achieve the Government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also includes providing internal audit services to all ministries, contingency funding for employee severance costs and the costs of other corporate initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1803		CORPORATE CONTROLLERSHIP PROGRAM			
OPERATING					
1		Business and Resource Planning and			
	10,403,500	Monitoring	1,131,100	9,272,400	8,890,432
2	2,348,500	Integrated Internal Audit Services	141,600	2,206,900	5,322,477
3	2,300	Enabling Government Restructuring	(3,350,800)	3,353,100	1,937,414
4	17,695,400	Human Resource Policy and Planning	(9,167,100)	26,862,500	23,796,409
5	1,217,208,500	Contingencies	(159,721,300)	1,376,929,800	-
	<u>1,247,658,200</u>	<u>Total Operating</u>	<u>(170,966,500)</u>	<u>1,418,624,700</u>	<u>39,946,732</u>
	999,142,600	Less: Special Warrants	999,142,600	-	-
	<u>248,515,600</u>	<u>Amount to be Voted</u>	<u>(1,170,109,100)</u>	<u>1,418,624,700</u>	<u>39,946,732</u>

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)		\$
Salaries and wages	6,502,500	
Employee benefits	1,352,800	
Transportation and communication	629,900	
Services	1,803,000	
Supplies and equipment	115,300	
	<u>10,403,500</u>	
Integrated Internal Audit Services (1803-2)		
Salaries and wages	12,173,800	
Employee benefits	2,297,000	
Transportation and communication	148,400	
Services	523,100	
Supplies and equipment	149,400	
	<u>15,291,700</u>	
Less: Recoveries	<u>12,943,200</u>	
	<u>2,348,500</u>	
Enabling Government Restructuring (1803-3)		
Employee benefits	<u>2,300</u>	
	<u>2,300</u>	

Human Resource Policy and Planning (1803-4)		\$
Salaries and wages	14,222,400	
Employee benefits	2,335,800	
Transportation and communication	820,200	
Supplies and equipment	264,000	
Transfer payments	\$	
Grants to the Institute of Public Administration of Canada	49,300	
Grants - other	<u>51,700</u>	
	<u>101,000</u>	
	<u>17,743,400</u>	
Less: Recoveries	<u>48,000</u>	
	<u>17,695,400</u>	
Contingencies (1803-5)		
Other transactions	<u>1,217,208,500</u>	
	<u>1,217,208,500</u>	
Corporate Initiatives		\$
Other transactions	<u>1,042,908,500</u>	
	<u>1,042,908,500</u>	
Severance Costs		\$
Other transactions	<u>174,300,000</u>	
	<u>174,300,000</u>	
Total Operating for Corporate Controllership Program	<u>1,247,658,200</u>	

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM :

The Office of the Corporate Chief Information Officer (OCCIO) leads and coordinates the information and information technology (I&IT) function in the Ontario Government. This includes implementing the OPS wide I&IT strategy for using I&IT to advance the government's business goals and create a flexible, responsive and innovative public service. The OCCIO also provides and manages a common corporate I&IT infrastructure service to enable cost effective delivery of both individual programs and government service initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1804		INFORMATION AND INFORMATION TECHNOLOGY PROGRAM			
OPERATING					
1		Information and Information Technology			
	24,972,300	Policy	(9,163,800)	34,136,100	23,654,520
2		Information and Information Technology			
	43,434,000	Strategy	(48,404,400)	91,838,400	51,942,502
3		Information and Information Technology			
	13,582,600	Services	5,052,700	8,529,900	10,722,805
	81,988,900	Total Operating	(52,515,500)	134,504,400	86,319,827
	80,616,500	Less: Special Warrants	80,616,500	-	-
	1,372,400	Amount to be Voted	(133,132,000)	134,504,400	86,319,827
1804		INFORMATION AND INFORMATION TECHNOLOGY PROGRAM			
CAPITAL					
4		Information and Information Technology			
	5,000,000	Services	-	5,000,000	-
	5,000,000	Total Capital	-	5,000,000	-
	4,999,000	Less: Special Warrants	4,999,000	-	-
	1,000	Amount to be Voted	(4,999,000)	5,000,000	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology Policy (1804-1)		\$
Salaries and wages	12,626,200	
Employee benefits	2,162,900	
Transportation and communication	385,400	
Services	9,226,000	
Supplies and equipment	716,600	
	<u>25,117,100</u>	
Less: Recoveries	144,800	
	<u>24,972,300</u>	
Information and Information Technology Strategy (1804-2)		
Salaries and wages	2,826,600	
Employee benefits	632,400	
Transportation and communication	405,000	
Services	37,953,000	
Supplies and equipment	1,617,000	
	<u>43,434,000</u>	

Information and Information Technology Services (1804-3)		\$
Salaries and wages	19,077,300	
Employee benefits	2,452,500	
Transportation and communication	50,205,800	
Services	39,795,100	
Supplies and equipment	12,455,300	
	<u>123,986,000</u>	
Less: Recoveries	110,403,400	
	<u>13,582,600</u>	
Total Operating for Information and Information Technology Program	<u>81,988,900</u>	

CAPITAL

Information and Information Technology Services (1804-4)		\$
Services	5,000,000	
	<u>5,000,000</u>	
Total Capital for Information and Information Technology Program	<u>5,000,000</u>	

MANAGEMENT BOARD SECRETARIAT

SHARED SERVICES PROGRAM :

The Shared Services Bureau delivers enterprise-wide internal business support services to the Ontario Public Service. Major lines of business include financial processing, payroll processing, benefit administration services, procurement services, general administrative services such as collections, translations, risk management and insurance services, and the operation of enterprise-wide corporate information systems (Corpay, WIN, etc.). The Shared Services Bureau is also responsible for the management of employer benefits contributions, special employment funds and the summer experience program.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1805		SHARED SERVICES PROGRAM			
OPERATING					
1	29,935,300	Business Services	(10,926,700)	40,862,000	37,909,940
2		Employee and Pensioner Benefits			
	146,300,000	(Government Contributions)	10,714,000	135,586,000	189,693,093
3	22,899,800	Special Employment Programs	997,400	21,902,400	17,706,585
S		Payments to private sector collection			
	1,800,000	agencies, the Financial Administration Act ...	(2,000,000)	3,800,000	1,651,206
	<u>200,935,100</u>	<u>Total Operating</u>	<u>(1,215,300)</u>	<u>202,150,400</u>	<u>246,960,824</u>
	196,090,200	Less: Special Warrants	196,090,200	-	-
	1,800,000	Less: Statutory Appropriations	(2,000,000)	3,800,000	1,651,206
	<u>3,044,900</u>	<u>Amount to be Voted</u>	<u>(195,305,500)</u>	<u>198,350,400</u>	<u>245,309,618</u>

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1805-1)	\$
Salaries and wages	59,120,700
Employee benefits	12,100,000
Transportation and communication	12,965,400
Services	22,178,400
Supplies and equipment	1,473,800
	<u>107,838,300</u>
Less: Recoveries	77,903,000
	<u>29,935,300</u>

Statutory Appropriations

Services	
Payments to private sector collection agencies, the Financial Administration Act ..	1,800,000
	<u>1,800,000</u>

Employee and Pensioner Benefits
(Government Contributions) (1805-2)

Employee benefits	\$
Matching Contribution - Ontario Public Service Employees' Union Pension Plan	130,500,000
Matching Contribution - Public Service Pension Plan	75,000,000
Unfunded Liability	43,000,000
Provincial Judges' Benefits Fund	12,000,000
Deputy Ministers' Supplementary Benefits Fund	1,100,000
Canada Pension Plan	112,022,000
Employment Insurance	86,700,000
Group Life Insurance	7,000,000
Long Term Income Protection	46,000,000
Employer Health Tax	70,140,000
Supplementary Health and Hospital Plan	86,200,000
Dental Plan	53,000,000
Retired Employees' Benefits	103,300,000
	<u>825,962,000</u>
Less: Recoveries	679,662,000
	<u>146,300,000</u>

Special Employment Programs (1805-3)

	\$
Salaries and wages	8,219,900
Employee benefits	670,500
Transportation and communication	280,100
Services	1,906,200
Supplies and equipment	138,000
Other transactions	\$
Other	2,116,200
Summer Employment	9,568,900
	<u>11,685,100</u>
	<u>22,899,800</u>
Total Operating for Shared Services Program	<u>200,935,100</u>

MANAGEMENT BOARD SECRETARIAT

ARCHIVES OF ONTARIO PROGRAM :

The Archives of Ontario provides corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and promotes public access to Ontario's documentary memory. The Archives of Ontario performs three integrated functions supporting responsible stewardship of the Government of Ontario's art and information assets: Corporate Information Management, Collections Management and Development, and Client Services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1806		ARCHIVES OF ONTARIO PROGRAM			
OPERATING					
1	9,283,500	Archives of Ontario	1,382,700	7,900,800	7,672,369
	9,283,500	Total Operating	1,382,700	7,900,800	7,672,369
	4,821,100	Less: Special Warrants	4,821,100	-	-
	4,462,400	Amount to be Voted	(3,438,400)	7,900,800	7,672,369
1806		ARCHIVES OF ONTARIO PROGRAM			
CAPITAL					
2	6,914,000	Archives of Ontario	2,584,000	4,330,000	-
	6,914,000	Total Capital	2,584,000	4,330,000	-
	6,913,000	Less: Special Warrants	6,913,000	-	-
	1,000	Amount to be Voted	(4,329,000)	4,330,000	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Archives of Ontario (1806-1)	\$	Archives of Ontario (1806-2)	\$
Salaries and wages	4,712,800	Services	6,914,000
Employee benefits	918,700		<u>6,914,000</u>
Transportation and communication	119,700	Total Capital for Archives of Ontario Program	<u>6,914,000</u>
Services	3,332,800		
Supplies and equipment	612,000		
Transfer payments			
Archives Support Grants	<u>45,700</u>		
	9,741,700		
Less: Recoveries	<u>458,200</u>		
	9,283,500		
Total Operating for Archives of Ontario	<u>9,283,500</u>		
Program	<u><u>9,283,500</u></u>		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The purpose of the Ministry is: to provide policy, financial and program leadership in relation to local governments and the services they provide. The Ministry also works with other ministries to ensure a coordinated approach in dealing with local governments; and works with other governments, ministries, industries and sectors to improve the climate for investment in social and affordable housing, including rental housing; to work with the municipal sector and other interested parties to improve the land use planning and building regulation frameworks to achieve the smart growth objectives of sustaining a strong economy, building strong communities and promoting a clean and healthy environment.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
36,943,118	Ministry Administration Program	(1,042,234)	37,985,352	30,758,631
33,880,000	Local Government Program	716,900	33,163,100	294,487,697
13,345,600	Land Use Planning Program	6,913,300	6,432,300	6,119,548
738,056,400	Housing Market Program	(535,892,000)	1,273,948,400	1,351,857,377
3,803,300	Building Regulation Program	12,500	3,790,800	3,663,924
826,028,418	Ministry Total Operating	(529,291,534)	1,355,319,952	1,686,887,177
375,925,000	Less: Special Warrants	375,925,000	-	-
578,618	Less: Statutory Appropriations	34,466	544,152	246,735
449,524,800	< TOTAL OPERATING TO BE VOTED	(905,251,000)	1,354,775,800	1,686,640,442
ACCOUNTING CLASSIFICATION				
822,650,918	Expenditure	(532,169,034)	1,354,819,952	1,683,258,777
3,377,500	Loans and Investments	2,877,500	500,000	3,628,400
826,028,418		(529,291,534)	1,355,319,952	1,686,887,177

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,359,777,152	
1.2 2000-01 Public Accounts		1,698,852,866
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(4,457,200)	(11,965,689)
	1,355,319,952	1,686,887,177

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
2,000	Local Government Program	(7,523,000)	7,525,000	14,103,061
3,868,500	Housing Market Program	3,868,500	-	-
3,870,500	Ministry Total Capital	(3,654,500)	7,525,000	14,103,061
3,000,000	Less: Special Warrants	3,000,000	-	-
870,500	< TOTAL CAPITAL TO BE VOTED	(6,654,500)	7,525,000	14,103,061
ACCOUNTING CLASSIFICATION				
3,870,500	Expenditure	(3,654,500)	7,525,000	14,103,061

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM :

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish control and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions and is responsible for the operations of the World Youth Day Secretariat until its estimated wrap-up date of October, 2002.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	36,864,500	Ministry Administration	(1,076,700)	37,941,200	30,715,296
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Ministers' without Portfolio Salaries, the			
	31,778	Executive Council Act	31,778	-	-
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	10,338
	36,943,118	Total Operating	(1,042,234)	37,985,352	30,758,631
	14,004,000	Less: Special Warrants	14,004,000	-	-
	78,618	Less: Statutory Appropriations	34,466	44,152	43,335
	22,860,500	Amount to be Voted	(15,080,700)	37,941,200	30,715,296

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	\$
Salaries and wages	13,607,700
Employee benefits	2,503,600
Transportation and communication	1,558,600
Services	18,340,500
Supplies and equipment	854,100
	<u>36,864,500</u>

Main Office	\$
Salaries and wages	1,815,200
Employee benefits	347,800
Transportation and communication	322,800
Services	1,058,300
Supplies and equipment	137,100
	<u>3,681,200</u>

Communications Services	\$
Salaries and wages	2,122,600
Employee benefits	407,700
Transportation and communication	75,500
Services	1,002,700
Supplies and equipment	79,000
	<u>3,687,500</u>

Financial and Administrative Services	\$
Salaries and wages	3,985,700
Employee benefits	683,600
Transportation and communication	219,000
Services	6,653,400
Supplies and equipment	127,400
	<u>11,669,100</u>

Human Resources	\$
Salaries and wages	2,070,400
Employee benefits	380,700
Transportation and communication	216,500
Services	1,298,800
Supplies and equipment	44,900
	<u>4,011,300</u>

Legal Services	\$	\$
Salaries and wages	42,700	
Employee benefits	8,900	
Transportation and communication	18,900	
Services	4,547,700	
Supplies and equipment	42,300	
		<u>4,660,500</u>

Audit Services	\$
Transportation and communication	23,000
Services	1,975,400
Supplies and equipment	10,000
	<u>2,008,400</u>

Information Systems	\$
Salaries and wages	3,571,100
Employee benefits	674,900
Transportation and communication	682,900
Services	1,804,200
Supplies and equipment	413,400
	<u>7,146,500</u>

Statutory Appropriations	
Minister's Salary, the Executive Council Act ..	35,006
Ministers' without Portfolio Salaries, the Executive Council Act	31,778
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	<u>78,618</u>
Total Operating for Ministry Administration Program	<u>36,943,118</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM :

The objectives of this program are; to provide a framework for the governance, finance and management of local government so that local governments are accountable for strong community leadership and high quality, competitively priced services for local citizens and businesses. The Ministry will pursue these objectives in the context of a strong, consultative, and flexible provincial-municipal relationship.

VOTE and item	2002-03 Estimates \$	PROGRAM AND ACTIVITIES	Change from 2001-02 \$	2001-02 Estimates \$	2000-01 Actual \$
1902		LOCAL GOVERNMENT PROGRAM			
OPERATING					
1	12,459,500	Program Administration	597,600	11,861,900	13,941,630
2	20,920,500	Local Government Services	119,300	20,801,200	280,342,667
S		Shoreline Property Assistance Program			
	500,000	Loans, the Shoreline Property Assistance Act	-	500,000	203,400
	33,880,000	Total Operating	716,900	33,163,100	294,487,697
	16,904,000	Less: Special Warrants	16,904,000	-	-
	500,000	Less: Statutory Appropriations	-	500,000	203,400
	16,476,000	Amount to be Voted	(16,187,100)	32,663,100	294,284,297
1902		LOCAL GOVERNMENT PROGRAM			
CAPITAL					
3	2,000	Local Government Services	(7,523,000)	7,525,000	14,103,061
	2,000	Total Capital	(7,523,000)	7,525,000	14,103,061
	2,000	Amount to be Voted	(7,523,000)	7,525,000	14,103,061

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Program Administration (1902-1)	\$	Local Government Services (1902-3)	\$
Salaries and wages	4,849,300	Transfer payments	\$
Employee benefits	931,600	Northern Transition	
Transportation and communication	188,400	Assistance	1,000
Services	6,408,900	Special Assistance for	
Supplies and equipment	81,300	Municipalities	1,000
	<u>12,459,500</u>		<u>2,000</u>
Local Government Services (1902-2)			<u>2,000</u>
Salaries and wages	5,090,000	Total Capital for Local Government Program	<u>2,000</u>
Employee benefits	1,029,300		
Transportation and communication	324,600		
Services	1,708,500		
Supplies and equipment	96,900		
Transfer payments	\$		
Municipal Pay Equity	2,166,100		
Disaster Relief Assistance			
to Victims	201,000		
Payments under the			
Municipal Tax Assistance			
Act	66,900,000		
Taxes on Tenanted			
Provincial Properties			
under the Municipal Tax			
Assistance Act	9,792,000		
Assistance to Moosonee ...	1,146,200		
Municipal Restructuring			
Fund	5,628,600		
Northern Transition			
Assistance	361,300		
Special Assistance for			
Municipalities and			
Municipal Organizations ...	3,001,000		
Eastern Ontario Icestorm			
Disaster Relief	167,000		
	<u>89,363,200</u>		
	<u>97,612,500</u>		
Less: Recoveries	76,692,000		
	<u>20,920,500</u>		
Statutory Appropriations			
Loans and Investments			
Shoreline Property Assistance Program			
Loans, the Shoreline Property Assistance			
Act	500,000		
	<u>500,000</u>		
Total Operating for Local Government Program	<u>33,880,000</u>		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM :

Through this program, the ministry provides leadership in the development and administration of the legislative and policy framework for land use planning and defines and represents provincial interests; delivers a 'one window' planning service including consultation, approvals and appeals; and provides municipalities with training, tools and information to support effective planning and to attract jobs and investments. The Ministry also provides leadership in the development of a made-in-Ontario SmartGrowth Strategy which includes bringing together policy and program initiatives across the ministries that support the Smart Growth principles of sustaining a strong economy, building strong communities and promoting a clean and healthy environment.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1903		LAND USE PLANNING PROGRAM			
OPERATING					
1	474,000	Program Administration	141,500	332,500	487,637
2		Provincial Planning and Environmental			
	9,994,100	Services	3,894,300	6,099,800	5,631,911
3	2,877,500	North Pickering Development Corporation	2,877,500	-	-
	13,345,600	Total Operating	6,913,300	6,432,300	6,119,548
	5,293,000	Less: Special Warrants	5,293,000	-	-
	8,052,600	Amount to be Voted	1,620,300	6,432,300	6,119,548

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)	\$
Salaries and wages	629,300
Employee benefits	126,100
Transportation and communication	21,200
Services	68,400
Supplies and equipment	9,500
	<u>854,500</u>
Less: Recoveries	<u>380,500</u>
	<u>474,000</u>

Provincial Planning and Environmental
Services (1903-2)

Salaries and wages	6,370,700
Employee benefits	1,199,900
Transportation and communication	248,800
Services	4,905,400
Supplies and equipment	146,800
	<u>12,871,600</u>
Less: Recoveries	<u>2,877,500</u>
	<u>9,994,100</u>

North Pickering Development Corporation
(1903-3)*Loans and Investments*

Advances to the North Pickering

Development Corporation	2,877,500
	<u>2,877,500</u>

Total Operating for Land Use Planning Program	<u>13,345,600</u>
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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING MARKET PROGRAM :

Through this program, the ministry uses policy and program instruments to: create a healthy, competitive housing sector which includes a competitive rental market with improved maintenance and investment in private rental housing; to provide a tenant protection system which protects tenants' rights and provides a simple, fast, accessible and cost-effective system for resolving disputes between landlords and tenants; and, to complete the seamless implementation of social housing devolution. The Ministry will manage obligations under the federal social housing agreement and provincial housing legislation, maintain a consolidated risk management approach to protect provincial liability, and set and monitor standards for social housing in order to ensure accessible and affordable housing for lower income tenants.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1904		HOUSING MARKET PROGRAM			
OPERATING					
1	1,911,400	Program Administration	(1,898,700)	3,810,100	3,673,344
2	708,151,200	Social and Market Housing	(532,465,900)	1,240,617,100	1,320,251,133
3	27,993,800	Tenant Protection	(1,527,400)	29,521,200	27,932,900
	<u>738,056,400</u>	Total Operating	<u>(535,892,000)</u>	<u>1,273,948,400</u>	<u>1,351,857,377</u>
	338,590,000	Less: Special Warrants	338,590,000	-	-
	<u>399,466,400</u>	Amount to be Voted	<u>(874,482,000)</u>	<u>1,273,948,400</u>	<u>1,351,857,377</u>
1904		HOUSING MARKET PROGRAM			
CAPITAL					
4	3,868,500	Social and Market Housing - Capital	3,868,500	-	-
	<u>3,868,500</u>	Total Capital	<u>3,868,500</u>	<u>-</u>	<u>-</u>
	3,000,000	Less: Special Warrants	3,000,000	-	-
	<u>868,500</u>	Amount to be Voted	<u>868,500</u>	<u>-</u>	<u>-</u>

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Program Administration (1904-1)	\$	Social and Market Housing - Capital (1904-4)	\$
Salaries and wages	548,800	Acquisition/Construction of physical assets	2,800,000
Employee benefits	101,400	Transfer payments	\$
Transportation and communication	47,300	Affordable Housing	
Services	1,174,100	Partnership Program	1,000
Supplies and equipment	39,800	Payments for Non-Profit and Capital Repairs	1,067,500
	<u>1,911,400</u>		<u>1,068,500</u>
Social and Market Housing (1904-2)			<u>3,868,500</u>
Salaries and wages	6,014,700	Total Capital for Housing Market Program	<u>3,868,500</u>
Employee benefits	1,053,600		
Transportation and communication	353,800		
Services	47,466,400		
Supplies and equipment	204,100		
Transfer payments	\$		
Payments for Non-Profit Housing Operations	99,283,700		
Affordable Rental Housing Incentive Program	250,000		
Payments to Service Managers for Local Housing Corporations Transition Costs.	425,000		
Rent Supplement Payments - Homelessness	41,000,000		
Payments to Service Managers under the Canada Ontario Social Housing Agreement.	398,298,900		
Payments to Ontario Housing Corporation	115,601,000		
Affordable Housing Partnership Program	200,000		
	<u>655,058,600</u>		
	<u>710,151,200</u>		
Less: Recoveries	2,000,000		
	<u>708,151,200</u>		
Tenant Protection (1904-3)			
Salaries and wages	15,797,900		
Employee benefits	3,012,500		
Transportation and communication	1,801,000		
Services	6,918,300		
Supplies and equipment	464,100		
	<u>27,993,800</u>		
Total Operating for Housing Market Program	<u>738,056,400</u>		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM :

Through this program, the Ministry provides regulatory framework for the construction of new buildings and the renovation of existing buildings under the Ontario Building Code. The Ministry also supports the building industry and enforcement officials in the administration of the Building Code Act and the enforcement of its regulations. In 2002-03, the Ministry will focus on preparing for the introduction of an "objective-based" Building Code and legislative reforms to improve the efficiency and effectiveness of Ontario's building regulatory system.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1905		BUILDING REGULATION PROGRAM			
OPERATING					
1	3,803,300	Housing Development and Buildings	12,500	3,790,800	3,663,924
	3,803,300	Total Operating	12,500	3,790,800	3,663,924
	1,134,000	Less: Special Warrants	1,134,000	-	-
	2,669,300	Amount to be Voted	(1,121,500)	3,790,800	3,663,924

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Development and Buildings (1905-1)	\$
Salaries and wages	2,372,800
Employee benefits	471,600
Transportation and communication	103,200
Services	798,000
Supplies and equipment	57,700
	<u>3,803,300</u>
Total Operating for Building Regulation Program	<u>3,803,300</u>

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
15,424,600	Ontario Native Affairs Secretariat Program	151,245	15,273,355	13,630,378
15,424,600	Ministry Total Operating	151,245	15,273,355	13,630,378
5,000,000	Less: Special Warrants	5,000,000	-	-
-	Less: Statutory Appropriations	(11,155)	11,155	-
10,424,600	< TOTAL OPERATING TO BE VOTED	(4,837,600)	15,262,200	13,630,378
ACCOUNTING CLASSIFICATION				
15,424,600	Expenditure	151,245	15,273,355	13,630,378

ONTARIO NATIVE AFFAIRS SECRETARIAT

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
5,740,000	Ontario Native Affairs Secretariat Program	(1,806,700)	7,546,700	5,419,538
5,740,000	Ministry Total Capital	(1,806,700)	7,546,700	5,419,538
1,000,000	Less: Special Warrants	1,000,000	-	-
4,740,000	< TOTAL CAPITAL TO BE VOTED	(2,806,700)	7,546,700	5,419,538
	ACCOUNTING CLASSIFICATION			
5,740,000	Expenditure	(1,806,700)	7,546,700	5,419,538

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM :

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
OPERATING					
1	15,423,600	Ontario Native Affairs Secretariat	162,400	15,261,200	13,233,058
2	1,000	Land Claims and Self-Government Initiatives ..	-	1,000	397,320
S		Parliamentary Assistant's Salary, the			
	-	Executive Council Act	(11,155)	11,155	-
	15,424,600	Total Operating	151,245	15,273,355	13,630,378
	5,000,000	Less: Special Warrants	5,000,000	-	-
	-	Less: Statutory Appropriations	(11,155)	11,155	-
	10,424,600	Amount to be Voted	(4,837,600)	15,262,200	13,630,378
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
CAPITAL					
3	5,740,000	Ontario Native Affairs Secretariat	(1,806,700)	7,546,700	5,419,538
	5,740,000	Total Capital	(1,806,700)	7,546,700	5,419,538
	1,000,000	Less: Special Warrants	1,000,000	-	-
	4,740,000	Amount to be Voted	(2,806,700)	7,546,700	5,419,538

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)	\$
Salaries and wages	3,867,100
Employee benefits	600,900
Transportation and communication	349,000
Services	3,155,400
Supplies and equipment	100,000
Transfer payments	\$
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups	189,300
Support for Community Negotiations	2,925,500
Chiefs of Ontario	201,900
Ontario Native Women's Association	307,000
Ontario Federation of Indian Friendship Centres ..	368,300
Building Aboriginal Economies	1,859,300
Ontario Aboriginal Economic Development Program	1,497,900
Islington/Grassy Narrows Mercury Disability Board ...	1,000
Community Agreements ...	1,000
	<u>7,351,200</u>
	<u>15,423,600</u>
Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	<u>1,000</u>
	<u>1,000</u>
Total Operating for Ontario Native Affairs Secretariat Program	<u>15,424,600</u>

CAPITAL

Ontario Native Affairs Secretariat (2001-3)	\$
Transfer payments	\$
Community Capital	
Infrastructure Program.	2,400,000
Aboriginal Community Capital Grants Program ...	<u>3,340,000</u>
	<u>5,740,000</u>
	<u>5,740,000</u>
Total Capital for Ontario Native Affairs Secretariat Program	<u>5,740,000</u>

MINISTRY OF NATURAL RESOURCES

SUMMARY

The Ministry Vision is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of our natural resources.

Its Mission is to ensure ecological sustainability by protecting and conserving our valuable soil, aquatic, forest and wildlife resources as well as their biological foundation. As stewards of our natural heritage, MNR's role is to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
32,707,940	Ministry Administration Program	437,588	32,270,352	33,800,352
45,235,500	Geographic Information Program	(2,536,600)	47,772,100	39,563,530
192,090,900	Natural Resource Management Program	(4,562,700)	196,653,600	209,461,067
63,415,200	Public Safety and Emergency Response Program	(722,900)	64,138,100	63,498,740
333,449,540	Ministry Total Operating	(7,384,612)	340,834,152	346,323,689
150,000,000	Less: Special Warrants	150,000,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
183,402,700	< TOTAL OPERATING TO BE VOTED	(157,387,300)	340,790,000	346,279,627
ACCOUNTING CLASSIFICATION				
333,449,540	Expenditure	(7,384,612)	340,834,152	346,323,689

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
79,855,300	Natural Resource Management Program	(19,426,600)	99,281,900	64,901,425
79,855,300	Ministry Total Capital	(19,426,600)	99,281,900	64,901,425
20,000,000	Less: Special Warrants	20,000,000	-	-
59,855,300	< TOTAL CAPITAL TO BE VOTED	(39,426,600)	99,281,900	64,901,425
	ACCOUNTING CLASSIFICATION			
79,855,300	Expenditure	(19,426,600)	99,281,900	64,901,425

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program provides leadership and advice in business and resource planning, and corporate and administrative management and services, supporting the effective and efficient operations of Ministry programs and the achievement of the sustainable development of Ontario's natural resources.

VOTE and item	2002-03 Estimates \$	PROGRAM AND ACTIVITIES	Change from 2001-02 \$	2001-02 Estimates \$	2000-01 Actual \$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	32,661,100	Ministry Administration	434,900	32,226,200	33,756,290
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	32,707,940	Total Operating	437,588	32,270,352	33,800,352
	10,000,000	Less: Special Warrants	10,000,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	22,661,100	Amount to be Voted	(9,565,100)	32,226,200	33,756,290

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	\$
Salaries and wages	13,606,900
Employee benefits	6,041,900
Transportation and communication	990,000
Services	11,948,800
Supplies and equipment	581,200
	<u>33,168,800</u>
Less: Recoveries	507,700
	<u>32,661,100</u>
 Main Office	 \$
Salaries and wages	1,434,100
Employee benefits	308,000
Transportation and communication	171,500
Services	60,700
Supplies and equipment ...	26,100
	<u>2,000,400</u>
Less: Recoveries from other ministries and activities	3,900
	<u>1,996,500</u>
 Financial and Administrative Services	 \$
Salaries and wages	4,002,100
Employee benefits	822,500
Transportation and communication	165,300
Services	7,944,400
Supplies and equipment ...	156,000
	<u>13,090,300</u>
Less: Recoveries from other ministries and activities	501,900
	<u>12,588,400</u>
 Human Resources	 \$
Salaries and wages	4,186,300
Employee benefits	4,126,700
Transportation and communication	215,600
Services	915,100
Supplies and equipment ...	133,300
	<u>9,577,000</u>
Less: Recoveries from other ministries and activities	1,900
	<u>9,575,100</u>

Communications Services	\$	\$
Salaries and wages	1,982,700	
Employee benefits	400,900	
Transportation and communication	33,900	
Services	279,100	
Supplies and equipment ...	16,100	
	<u>2,712,700</u>	
 Analysis and Planning	 \$	
Salaries and wages	1,737,100	
Employee benefits	332,500	
Transportation and communication	328,200	
Services	399,700	
Supplies and equipment ...	156,900	
	<u>2,954,400</u>	
 Legal Services	 \$	
Salaries and wages	264,600	
Employee benefits	51,300	
Transportation and communication	64,200	
Services	2,170,700	
Supplies and equipment ...	92,800	
	<u>2,643,600</u>	
 Audit Services	 \$	
Transportation and communication	11,300	
Services	179,100	
	<u>190,400</u>	
 Statutory Appropriations		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		11,834
		<u>46,840</u>
 Total Operating for Ministry Administration Program		<u><u>32,707,940</u></u>

MINISTRY OF NATURAL RESOURCES

GEOGRAPHIC INFORMATION PROGRAM :

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information for the provincial government and works with other Ministries, Agencies and public sector to achieve program objectives. As a leading participant in the Land and Resource Information and Information Technology (I&IT) Cluster, the Ministry collaborates with other Cluster Ministries to implement coordinated and efficient delivery of I&IT services and programs across these Ministries.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2102		GEOGRAPHIC INFORMATION PROGRAM			
OPERATING					
1	45,235,500	Geographic Information	(2,536,600)	47,772,100	39,563,530
	45,235,500	Total Operating	(2,536,600)	47,772,100	39,563,530
	22,000,000	Less: Special Warrants	22,000,000	-	-
	<u>23,235,500</u>	<u>Amount to be Voted</u>	<u>(24,536,600)</u>	<u>47,772,100</u>	<u>39,563,530</u>

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Geographic Information (2102-1)	\$
Salaries and wages	17,854,700
Employee benefits	3,182,300
Transportation and communication	4,112,100
Services	23,993,900
Supplies and equipment	4,064,400
	53,207,400
Less: Recoveries	7,971,900
	<u>45,235,500</u>
<i>Information Technology</i>	\$
Salaries and wages	4,439,900
Employee benefits	870,400
Transportation and communication	1,194,600
Services	6,020,000
Supplies and equipment ...	1,575,900
	14,100,800
Less: Recoveries from other ministries and activities	<u>7,800</u>
	<u>14,093,000</u>

<i>Natural Resource Information</i>	\$	\$
Salaries and wages	11,911,800	
Employee benefits	2,079,900	
Transportation and communication	2,799,100	
Services	12,361,300	
Supplies and equipment ...	2,404,500	
	31,556,600	
Less: Recoveries from other ministries and activities	<u>415,100</u>	
		<u>31,141,500</u>
<i>Provincial Land Information</i>	\$	
Salaries and wages	1,503,000	
Employee benefits	232,000	
Transportation and communication	118,400	
Services	5,612,600	
Supplies and equipment ...	84,000	
	7,550,000	
Less: Recoveries from other ministries and activities	<u>7,549,000</u>	
		<u>1,000</u>
Total Operating for Geographic Information Program		<u><u>45,235,500</u></u>

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM :

The Natural Resource Management Program strives to achieve a balance between natural resource use and protection, to ensure the recognition of a broad range of natural resource values, and to develop mechanisms for open decision-making and program delivery. The major program areas are: forest management, fish and wildlife management, Crown land and water management and Ontario Parks (i.e. provincial parks and other protected areas). This mandate also includes the implementation of Ontario's Living Legacy and the management of non-renewable resources such as aggregates, natural gas, petroleum and brine (i.e. salt). The Ministry's infrastructure (i.e. capital) activities rest largely within this program area.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	180,089,900	Natural Resource Management	(2,081,000)	182,170,900	197,167,400
2	12,001,000	Ontario Parks	(2,481,700)	14,482,700	12,293,667
	192,090,900	Total Operating	(4,562,700)	196,653,600	209,461,067
	75,600,000	Less: Special Warrants	75,600,000	-	-
	116,490,900	Amount to be Voted	(80,162,700)	196,653,600	209,461,067
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
CAPITAL					
3		Infrastructure for Natural Resource			
	79,855,300	Management	(19,426,600)	99,281,900	64,901,425
	79,855,300	Total Capital	(19,426,600)	99,281,900	64,901,425
	20,000,000	Less: Special Warrants	20,000,000	-	-
	59,855,300	Amount to be Voted	(39,426,600)	99,281,900	64,901,425

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)	\$
Salaries and wages	119,256,700
Employee benefits	21,842,800
Transportation and communication	16,791,100
Services	45,655,200
Supplies and equipment	18,405,200
Transfer payments	\$
Fur Institute.	40,000
Payments in lieu of municipal taxation	4,965,100
Taxes on tenanted Provincial properties	3,342,900
Grants to Conservation Authorities - Administration	1,902,500
Grants to Conservation Authorities - Program Operations	5,830,800
Summer Experience	310,600
Annuities and Bonuses to Indians under Treaty No.9 ..	100,000
First Nation Resource Development	435,000
	<u>16,926,900</u>
	238,877,900
Less: Recoveries	58,788,000
	<u>180,089,900</u>

Ontario's Living Legacy

\$

Salaries and wages	11,375,000
Employee benefits	1,345,000
Transportation and communication	3,200,700
Services	2,496,300
Supplies and equipment ...	2,083,000
	<u>20,500,000</u>
Less: Recoveries	500,000
	<u>20,000,000</u>

Forest Management

\$

\$

Salaries and wages	33,105,500
Employee benefits	6,305,500
Transportation and communication	3,228,100
Services	14,718,200
Supplies and equipment ...	3,167,400
	<u>60,524,700</u>

Less: Recoveries from other
ministries and activities 1,640,200

58,884,500Fish and Wildlife
Management

\$

Salaries and wages	39,294,400
Employee benefits	7,819,500
Transportation and communication	3,188,500
Services	17,373,300
Supplies and equipment ...	8,021,800
Transfer payments	
Fur Institute.	40,000
	<u>75,737,500</u>

Less: Recoveries from other
ministries and activities 55,822,000

19,915,500

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Land and Water Management</i>		<i>Field Services Support</i>	
	\$		\$
Salaries and wages	14,890,800	Salaries and wages	20,591,000
Employee benefits	2,784,400	Employee benefits	3,588,400
Transportation and communication	1,232,100	Transportation and communication	5,941,700
Services	6,581,800	Services	4,485,600
Supplies and equipment ...	1,266,200	Supplies and equipment ...	3,866,800
Transfer payments	\$	Transfer payments	\$
Payments in lieu of municipal taxation . . .	4,965,100	Summer Experience .	310,600
Taxes on tenanted Provincial properties ..	3,342,900	Annuities and Bonuses to Indians under Treaty No.9.	100,000
Grants to Conservation Authorities - Administration	1,902,500	First Nation Resource Development	435,000
Grants to Conservation Authorities - Program Operations .	5,830,800		845,600
	16,041,300		39,319,100
	42,796,600	Less: Recoveries from other ministries and activities	684,200
Less: Recoveries from other ministries and activities	141,600		38,634,900
	42,655,000		
		Ontario Parks (2103-2)	
		Salaries and wages	28,306,400
		Employee benefits	3,644,900
		Transportation and communication	3,186,400
		Services	6,973,000
		Supplies and equipment	9,870,800
			51,981,500
		Less: Recoveries	39,980,500
			12,001,000
		Total Operating for Natural Resource Management Program	192,090,900

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL			
Infrastructure for Natural Resource Management (2103-3)		<i>Ontario Parks Infrastructure</i>	
	\$		\$
Transportation and communication	686,400	Transportation and communication	162,600
Services	57,957,000	Services	22,949,400
Supplies and equipment	23,142,600	Supplies and equipment ...	3,983,000
Acquisition/Construction of physical assets .	1,032,300		<u>27,095,000</u>
	82,818,300		
Less: Recoveries	2,963,000	<i>Other Infrastructure</i>	\$
	<u>79,855,300</u>	Transportation and communication	453,700
		Services	20,566,900
<i>Ontario's Living Legacy</i>	\$	Supplies and equipment ...	15,088,400
Transportation and communication	70,100	Acquisition/Construction of physical assets	678,200
Services	14,440,700		<u>36,787,200</u>
Supplies and equipment ...	4,071,200	Less: Recoveries from other ministries and activities	2,963,000
Acquisition/Construction of physical assets	354,100		<u>33,824,200</u>
	<u>18,936,100</u>	Total Capital for Natural Resource Management Program	<u>79,855,300</u>

MINISTRY OF NATURAL RESOURCES

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2104		PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM			
OPERATING					
1	34,932,000	Aviation and Forest Fire Management	(722,900)	35,654,900	35,727,227
2	28,483,200	Extra Fire Fighting	-	28,483,200	27,771,513
	63,415,200	Total Operating	(722,900)	64,138,100	63,498,740
	42,400,000	Less: Special Warrants	42,400,000	-	-
	21,015,200	Amount to be Voted	(43,122,900)	64,138,100	63,498,740

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Extra Fire Fighting (2104-2)	\$
Aviation and Forest Fire Management (2104-1)		\$	Salaries and wages	14,097,200
Salaries and wages	21,414,800		Employee benefits	1,729,700
Employee benefits	3,882,700		Transportation and communication	387,800
Transportation and communication	3,626,900		Services	9,914,100
Services	15,399,900		Supplies and equipment	2,355,400
Supplies and equipment	6,045,400			28,484,200
	50,369,700		Less: Recoveries	1,000
Less: Recoveries	15,437,700			28,483,200
	34,932,000		Total Operating for Public Safety and Emergency Response Program	63,415,200

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario, the Ministry of Northern Development and Mines promotes northern economic and community development, coordinates the delivery of government programs and services in the North, and supports the Government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice. As the sectoral ministry for the minerals industry, the Ministry encourages investment and exploration by providing basic geological information and by administering the province's Mining Act in a fair and consistent fashion.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
9,838,740	Ministry Administration Program	353,288	9,485,452	9,393,142
42,670,100	Northern Development Program	2,651,100	40,019,000	30,431,393
25,710,500	Mines and Minerals Program	(9,144,500)	34,855,000	31,308,136
78,219,340	Ministry Total Operating	(6,140,112)	84,359,452	71,132,671
39,500,000	Less: Special Warrants	39,500,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
38,672,500	< TOTAL OPERATING TO BE VOTED	(45,642,800)	84,315,300	71,088,609
ACCOUNTING CLASSIFICATION				
78,219,340	Expenditure	(6,140,112)	84,359,452	71,132,671

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	84,029,452	
1.2 2000-01 Public Accounts		70,802,671
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	330,000	330,000
	84,359,452	71,132,671

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
331,679,600	Northern Development Program	(45,009,800)	376,689,400	389,907,531
10,000,000	Mines and Minerals Program	-	10,000,000	4,986,870
341,679,600	Ministry Total Capital	(45,009,800)	386,689,400	394,894,401
130,000,000	Less: Special Warrants	130,000,000	-	-
211,679,600	< TOTAL CAPITAL TO BE VOTED	(175,009,800)	386,689,400	394,894,401
ACCOUNTING CLASSIFICATION				
341,679,600	Expenditure	(45,009,800)	386,689,400	394,894,401

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	386,689,400	
1.2 2000-01 Public Accounts		371,494,401
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		23,400,000
	386,689,400	394,894,401

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM :

This program provides executive direction as well as business and resource planning advice/support and insures the efficient provision of administrative services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	9,791,900	Ministry Administration	350,600	9,441,300	9,349,080
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	9,838,740	Total Operating	353,288	9,485,452	9,393,142
	4,500,000	Less: Special Warrants	4,500,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	5,291,900	Amount to be Voted	(4,149,400)	9,441,300	9,349,080

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	\$
Salaries and wages	4,944,200
Employee benefits	913,700
Transportation and communication	1,268,700
Services	7,916,800
Supplies and equipment	206,200
	<u>15,249,600</u>
Less: Recoveries	<u>5,457,700</u>
	<u>9,791,900</u>

<i>Main Office</i>	\$
Salaries and wages	1,227,800
Employee benefits	250,800
Transportation and communication	229,400
Services	133,800
Supplies and equipment ...	<u>57,800</u>
	<u>1,899,600</u>

<i>Financial and Administrative Services</i>	\$
Salaries and wages	1,022,700
Employee benefits	152,700
Transportation and communication	144,000
Services	6,569,800
Supplies and equipment ...	<u>43,500</u>
	<u>7,932,700</u>
Less: Recoveries from other activities	<u>5,057,700</u>
	<u>2,875,000</u>

<i>Human Resources</i>	\$
Salaries and wages	593,000
Employee benefits	96,200
Transportation and communication	59,100
Services	30,000
Supplies and equipment ...	<u>8,900</u>
	<u>787,200</u>

<i>Communications Services</i>	\$
Salaries and wages	851,200
Employee benefits	173,400
Transportation and communication	73,200
Services	122,500
Supplies and equipment ...	<u>16,900</u>
	<u>1,237,200</u>

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	622,800	
Employee benefits	125,400	
Transportation and communication	34,900	
Services	32,100	
Supplies and equipment ...	<u>13,000</u>	
		<u>828,200</u>

<i>Legal Services</i>	\$	
Transportation and communication	20,000	
Services	644,500	
Supplies and equipment ...	<u>13,000</u>	
		<u>677,500</u>

<i>Audit Services</i>	\$	
Services	<u>139,100</u>	
		<u>139,100</u>

<i>Information Systems</i>	\$	
Salaries and wages	626,700	
Employee benefits	115,200	
Transportation and communication	708,100	
Services	245,000	
Supplies and equipment ...	<u>53,100</u>	
	<u>1,748,100</u>	
Less: Recoveries from other activities	<u>400,000</u>	
		<u>1,348,100</u>

<i>Statutory Appropriations</i>		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		<u>11,834</u>
		<u>46,840</u>
Total Operating for Ministry Administration Program		<u>9,838,740</u>

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM :

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways/Roads Program; assists business/industry; supports trade and investment marketing activities and through a network of field offices, delivers a variety of government programs and services in the North.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2202		NORTHERN DEVELOPMENT PROGRAM			
OPERATING					
1	42,670,100	Northern Economic Development	2,651,100	40,019,000	30,431,393
	42,670,100	Total Operating	2,651,100	40,019,000	30,431,393
	25,000,000	Less: Special Warrants	25,000,000	-	-
	17,670,100	Amount to be Voted	(22,348,900)	40,019,000	30,431,393
2202		NORTHERN DEVELOPMENT PROGRAM			
CAPITAL					
2	331,679,600	Northern Economic Development	(45,009,800)	376,689,400	389,907,531
	331,679,600	Total Capital	(45,009,800)	376,689,400	389,907,531
	125,000,000	Less: Special Warrants	125,000,000	-	-
	206,679,600	Amount to be Voted	(170,009,800)	376,689,400	389,907,531

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Northern Economic Development (2202-1)	\$	Northern Economic Development (2202-2)	\$
Salaries and wages	9,456,100	Services	10,385,600
Employee benefits	1,855,400	Acquisition/Construction of	
Transportation and communication	2,115,000	physical assets	\$
Services	4,686,500	Strategic Highways	
Supplies and equipment	337,700	Infrastructure Program	
Transfer payments	\$	Contribution	9,300,000
Community Services	725,000	Other	243,850,000
Economic Development	2,526,000		253,150,000
Summer Jobs Service	3,561,600	Transfer payments	\$
Northern Health Care	2,000,000	Winter Roads	3,000,000
Ontario Northland		Aboriginal Community	
Transportation		Infrastructure	2,400,000
Commission	18,500,000	Ontario Northland	
Owen Sound		Transportation	
Transportation Company ...	780,000	Commission	4,430,000
	28,092,600	Owen Sound	
	46,543,300	Transportation Company ...	713,000
Less: Recoveries	3,873,200	Northern Ontario Heritage	
	42,670,100	Fund.	60,000,000
Total Operating for Northern Development	42,670,100	Millennium Partnerships ...	1,000
Program			70,544,000
			334,079,600
		Less: Recoveries	2,400,000
			331,679,600
		Total Capital for Northern Development	331,679,600
		Program	

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM :

This program ensures public access to Crown mineral rights by providing orderly and equitable processes and land information; encourages, promotes and facilitates the sustained economic development of Ontario's mineral resources in an environmentally responsible manner; delivers programs, services and information through field offices across the province; provides geological mapping that encourages the exploration and development of Ontario's mineral resources; and undertakes aquifer mapping in support of the province's comprehensive groundwater protection strategy.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2203		MINES AND MINERALS PROGRAM			
OPERATING					
1	25,710,500	Mineral Sector Competitiveness	(9,144,500)	34,855,000	31,308,136
	25,710,500	Total Operating	(9,144,500)	34,855,000	31,308,136
	10,000,000	Less: Special Warrants	10,000,000	-	-
	15,710,500	Amount to be Voted	(19,144,500)	34,855,000	31,308,136
2203		MINES AND MINERALS PROGRAM			
CAPITAL					
2	10,000,000	Mineral Sector Competitiveness	-	10,000,000	4,986,870
	10,000,000	Total Capital	-	10,000,000	4,986,870
	5,000,000	Less: Special Warrants	5,000,000	-	-
	5,000,000	Amount to be Voted	(5,000,000)	10,000,000	4,986,870

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Mineral Sector Competitiveness (2203-1)	\$	Mineral Sector Competitiveness (2203-2)	\$
Salaries and wages	12,364,700	Transportation and communication	50,000
Employee benefits	2,083,800	Services	9,875,000
Transportation and communication	1,698,000	Supplies and equipment	75,000
Services	5,339,500		<u>10,000,000</u>
Supplies and equipment	1,974,500	Total Capital for Mines and Minerals Program	<u>10,000,000</u>
Transfer payments			
Ontario Mineral Exploration Technologies ...	<u>2,250,000</u>		
	<u>25,710,500</u>		
Total Operating for Mines and Minerals Program	<u>25,710,500</u>		

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
3,102,560	Office of the Premier Program	(143,855)	3,246,415	2,698,664
3,102,560	Ministry Total Operating	(143,855)	3,246,415	2,698,664
1,047,200	Less: Special Warrants	1,047,200	-	-
77,460	Less: Statutory Appropriations	4,445	73,015	62,670
1,977,900	< TOTAL OPERATING TO BE VOTED	(1,195,500)	3,173,400	2,635,994
	ACCOUNTING CLASSIFICATION			
3,102,560	Expenditure	(143,855)	3,246,415	2,698,664

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM :

The program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	3,025,100	Office of the Premier	(148,300)	3,173,400	2,635,994
S	65,626	Premier's Salary, the Executive Council Act ...	3,766	61,860	61,860
S		Parliamentary Assistants's Salary, the			
	11,834	Executive Council Act	679	11,155	810
	3,102,560	Total Operating	(143,855)	3,246,415	2,698,664
	1,047,200	Less: Special Warrants	1,047,200	-	-
	77,460	Less: Statutory Appropriations	4,445	73,015	62,670
	1,977,900	Amount to be Voted	(1,195,500)	3,173,400	2,635,994

- NOTES -

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Statutory Appropriations	
Office of the Premier (2401-1)			
	\$		\$
Salaries and wages	2,370,600	Premier's Salary, the Executive Council Act ..	65,626
Employee benefits	292,100	Parliamentary Assistants's Salary, the	
Transportation and communication	112,400	Executive Council Act	11,834
Services	229,900		<u>77,460</u>
Supplies and equipment	20,100	Total Operating for Office of the Premier	3,102,560
	<u>3,025,100</u>	Program	<u><u>3,102,560</u></u>

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

The Mandate of the Ministry of Public Safety and Security is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders and young offenders, aged 16 and 17 years, both in institutional and community settings.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
78,251,640	Ministry Administration Program	955,736	77,295,904	89,383,362
70,759,400	Public Safety Program	9,777,700	60,981,700	58,036,575
72,583,300	Policing Services Program	(13,856,200)	86,439,500	58,672,285
656,346,900	Ontario Provincial Police	19,790,200	636,556,700	616,684,866
636,896,800	Correctional Services Program	10,340,600	626,556,200	608,544,869
61,873,700	Integrated Justice Information Technology Program	(47,037,300)	108,911,000	71,292,296
5,735,000	Agencies, Boards and Commissions Program	(60,900)	5,795,900	4,531,350
1,582,446,740	Ministry Total Operating	(20,090,164)	1,602,536,904	1,507,145,603
582,960,000	Less: Special Warrants	582,960,000	-	-
49,840	Less: Statutory Appropriations	(41,464)	91,304	10,729,878
999,436,900	< TOTAL OPERATING TO BE VOTED	(603,008,700)	1,602,445,600	1,496,415,725
ACCOUNTING CLASSIFICATION				
1,582,446,740	Expenditure	(20,090,164)	1,602,536,904	1,507,145,603

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,602,536,904	
1.2 2000-01 Public Accounts		1,549,391,990
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(42,246,387)
	1,602,536,904	1,507,145,603

MINISTRY OF PUBLIC SAFETY AND SECURITY

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
13,527,400	Ministry Administration Program	4,775,600	8,751,800	4,410,211
78,683,200	Correctional Services Program	(19,200,100)	97,883,300	95,310,648
92,210,600	Ministry Total Capital	(14,424,500)	106,635,100	99,720,859
26,500,000	Less: Special Warrants	26,500,000	-	-
65,710,600	< TOTAL CAPITAL TO BE VOTED	(40,924,500)	106,635,100	99,720,859
ACCOUNTING CLASSIFICATION				
92,210,600	Expenditure	(14,424,500)	106,635,100	99,720,859

MINISTRY OF PUBLIC SAFETY AND SECURITY

MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development and controllership.

VOTE and item	2002-03 Estimates \$	PROGRAM AND ACTIVITIES	Change from 2001-02 \$	2001-02 Estimates \$	2000-01 Actual \$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	78,203,800	Ministry Administration	997,200	77,206,600	78,813,985
S	35,006	Minister's Salary, the Executive Council Act ...	(30,988)	65,994	57,479
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	(10,476)	22,310	11,965
S		Payments under the Ministry of Treasury and			
	1,000	Economics Act	-	1,000	10,499,933
	78,251,640	Total Operating	955,736	77,295,904	89,383,362
	48,360,000	Less: Special Warrants	48,360,000	-	-
	47,840	Less: Statutory Appropriations	(41,464)	89,304	10,569,377
	29,843,800	Amount to be Voted	(47,362,800)	77,206,600	78,813,985
2601		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	13,527,400	Facilities Renewal	4,775,600	8,751,800	4,410,211
	13,527,400	Total Capital	4,775,600	8,751,800	4,410,211
	3,500,000	Less: Special Warrants	3,500,000	-	-
	10,027,400	Amount to be Voted	1,275,600	8,751,800	4,410,211

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	\$
Salaries and wages	11,407,800
Employee benefits	2,402,600
Transportation and communication	1,206,800
Services	62,552,900
Supplies and equipment	605,300
Transfer payments	
Miscellaneous Grants - Administrative Services	28,400
	<u>78,203,800</u>
Main Office	\$
Salaries and wages	2,858,500
Employee benefits	601,400
Transportation and communication	466,800
Services	346,900
Supplies and equipment ...	110,700
	<u>4,384,300</u>
Planning and Policy	\$
Salaries and wages	2,852,800
Employee benefits	615,200
Transportation and communication	265,000
Services	2,307,300
Supplies and equipment ...	114,500
Transfer payments	
Miscellaneous Grants - Administrative Services	28,400
	<u>6,183,200</u>
Shared Services	\$
Services	7,885,700
	<u>7,885,700</u>
Human Resources	\$
Salaries and wages	3,483,100
Employee benefits	725,100
Transportation and communication	289,500
Services	94,700
Supplies and equipment ...	133,100
	<u>4,725,500</u>

Communications Services	\$	\$
Salaries and wages	2,178,600	
Employee benefits	453,700	
Transportation and communication	124,300	
Services	305,900	
Supplies and equipment ...	195,200	
		<u>3,257,700</u>
Accommodation - Lease Costs	\$	
Services	49,774,700	
		<u>49,774,700</u>
Legal Services	\$	
Salaries and wages	34,800	
Employee benefits	7,200	
Transportation and communication	61,200	
Services	1,837,700	
Supplies and equipment ...	51,800	
		<u>1,992,700</u>
Statutory Appropriations		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		11,834
		<u>46,840</u>
Statutory Appropriations		
Other transactions		
Payments under the Ministry of Treasury and Economics Act.		1,000
		<u>1,000</u>
Total Operating for Ministry Administration Program	78,251,640	

CAPITAL

Facilities Renewal (2601-2)	\$
Services	11,500,000
Supplies and equipment	500,000
Acquisition/Construction of physical assets ..	1,527,400
	<u>13,527,400</u>
Total Capital for Ministry Administration Program	13,527,400

MINISTRY OF PUBLIC SAFETY AND SECURITY

PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency preparedness and response.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	455,600	Program Administration	100	455,500	481,140
2	38,609,800	Coroners' and Forensic Services	2,234,600	36,375,200	33,688,663
3	23,339,200	Fire Safety Services	2,508,700	20,830,500	20,750,780
4	8,354,800	Emergency Measures	5,034,300	3,320,500	3,115,992
	<u>70,759,400</u>	<u>Total Operating</u>	<u>9,777,700</u>	<u>60,981,700</u>	<u>58,036,575</u>
	21,200,000	Less: Special Warrants	21,200,000	-	-
	<u>49,559,400</u>	<u>Amount to be Voted</u>	<u>(11,422,300)</u>	<u>60,981,700</u>	<u>58,036,575</u>

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	\$
Salaries and wages	220,800
Employee benefits	46,000
Transportation and communication	10,900
Services	52,600
Supplies and equipment	6,300
Transfer payments	
Grants for Public Safety.	119,000
	<u>455,600</u>
 Coroners' and Forensic Services (2602-2)	
Salaries and wages	16,851,100
Employee benefits	3,504,600
Transportation and communication	844,500
Services	12,006,500
Supplies and equipment	4,433,100
Transfer payments	
Grants for Forensic Services.	970,000
	<u>38,609,800</u>

Fire Safety Services (2602-3)	\$
Salaries and wages	14,306,000
Employee benefits	2,954,700
Transportation and communication	1,364,600
Services	2,038,200
Supplies and equipment	2,075,700
Transfer payments	
Grants for Fire Safety.	600,000
	<u>23,339,200</u>
 Emergency Measures (2602-4)	
Salaries and wages	3,258,800
Employee benefits	676,800
Transportation and communication	638,800
Services	2,443,700
Supplies and equipment	1,335,700
Transfer payments	
Grants for Emergency Operations	1,000
	<u>8,354,800</u>
 Total Operating for Public Safety Program	<u><u>70,759,400</u></u>

MINISTRY OF PUBLIC SAFETY AND SECURITY

POLICING SERVICES PROGRAM :

To assist in protecting the security of society and the individual by contributing to the continued improvement of policing services in the Province.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	1,158,100	Program Administration	180,500	977,600	924,158
2	14,579,900	Ontario Police College	1,224,100	13,355,800	15,395,132
3	56,845,300	Policing Standards and Support Services	(15,260,800)	72,106,100	42,352,995
	72,583,300	Total Operating	(13,856,200)	86,439,500	58,672,285
	24,400,000	Less: Special Warrants	24,400,000	-	-
	48,183,300	Amount to be Voted	(38,256,200)	86,439,500	58,672,285

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)	\$
Salaries and wages	609,000
Employee benefits	116,100
Transportation and communication	88,500
Services	152,800
Supplies and equipment	191,700
	<u>1,158,100</u>
 Ontario Police College (2603-2)	
Salaries and wages	6,518,600
Employee benefits	1,357,400
Transportation and communication	809,800
Services	4,248,500
Supplies and equipment	1,646,600
	<u>14,580,900</u>
Less: Recoveries	1,000
	<u>14,579,900</u>

Policing Standards and Support Services (2603-3)	\$
Salaries and wages	5,664,400
Employee benefits	1,224,900
Transportation and communication	1,366,100
Services	9,968,100
Supplies and equipment	1,150,000
Transfer payments	\$
Payments for Joint Forces	
Operations	4,500,000
Grants for Community	
Policing and Crime	
Prevention	31,263,800
Grants for Municipal RIDE	
Programs	1,200,000
Youth Crime and Violence ..	500,000
Miscellaneous Grants -	
Policing Services	8,000
	<u>37,471,800</u>
	<u>56,845,300</u>
Total Operating for Policing Services Program	<u>72,583,300</u>

MINISTRY OF PUBLIC SAFETY AND SECURITY

ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE			
OPERATING					
1	96,121,900	Corporate and Strategic Services	405,300	95,716,600	97,873,843
2	4,603,100	Chief Firearms Office	(4,921,100)	9,524,200	9,224,952
3	64,237,800	Investigations and Organized Crime	6,926,300	57,311,500	52,447,747
4	447,463,200	Field and Traffic Services	20,702,100	426,761,100	409,604,710
5	43,919,900	Fleet Management	(3,322,400)	47,242,300	47,479,333
S	1,000	Payments under the Police Services Act	-	1,000	54,281
	656,346,900	Total Operating	19,790,200	636,556,700	616,684,866
	243,300,000	Less: Special Warrants	243,300,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	54,281
	413,045,900	Amount to be Voted	(223,509,800)	636,555,700	616,630,585

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Corporate and Strategic Services (2604-1)		\$	
Salaries and wages	23,159,300		
Employee benefits	7,906,000		
Transportation and communication	18,052,200		
Services	24,293,400		
Supplies and equipment	11,923,500		
Transfer payments			
Federal-Provincial First Nations Policing Agreement	11,787,500		
	97,121,900		
Less: Recoveries	1,000,000		
	96,121,900		
Chief Firearms Office (2604-2)			
Salaries and wages	2,218,400		
Employee benefits	144,100		
Transportation and communication	29,400		
Services	2,111,900		
Supplies and equipment	99,300		
	4,603,100		
Investigations and Organized Crime (2604-3)			
Salaries and wages	40,814,300		
Employee benefits	8,052,100		
Transportation and communication	5,124,400		
Services	9,173,400		
Supplies and equipment	2,768,600		
	65,932,800		
Less: Recoveries	1,695,000		
	64,237,800		
Field and Traffic Services (2604-4)		\$	
Salaries and wages		364,274,000	
Employee benefits		71,195,000	
Transportation and communication		4,827,000	
Services		3,701,700	
Supplies and equipment		3,465,500	
		447,463,200	
Fleet Management (2604-5)			
Transportation and communication		9,200	
Services		11,401,300	
Supplies and equipment		32,509,400	
		43,919,900	
Statutory Appropriations			
Other transactions			
Payments under the Police Services Act		1,000	
		1,000	
Total Operating for Ontario Provincial Police			656,346,900

MINISTRY OF PUBLIC SAFETY AND SECURITY

CORRECTIONAL SERVICES PROGRAM :

This program provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adults and young offenders.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2605		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	15,005,000	Program Administration	(606,200)	15,611,200	14,549,443
2	4,825,500	Staff Training	(53,600)	4,879,100	4,656,000
3	430,003,000	Institutional Services	11,523,200	418,479,800	431,700,635
4	86,693,800	Community Services	(4,424,400)	91,118,200	76,162,806
5	100,369,500	Young Offender Operations	3,901,600	96,467,900	81,475,985
	636,896,800	Total Operating	10,340,600	626,556,200	608,544,869
	214,000,000	Less: Special Warrants	214,000,000	-	-
	422,896,800	Amount to be Voted	(203,659,400)	626,556,200	608,544,869
2605		CORRECTIONAL SERVICES PROGRAM			
CAPITAL					
6	78,683,200	Correctional Facilities	(19,200,100)	97,883,300	95,310,648
	78,683,200	Total Capital	(19,200,100)	97,883,300	95,310,648
	23,000,000	Less: Special Warrants	23,000,000	-	-
	55,683,200	Amount to be Voted	(42,200,100)	97,883,300	95,310,648

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Program Administration (2605-1)	\$	<i>Institutions</i>	\$
Salaries and wages	10,549,700	Salaries and wages	256,261,800
Employee benefits	1,991,400	Employee benefits	56,640,600
Transportation and communication	1,311,700	Transportation and communication	7,642,300
Services	730,900	Services	65,329,800
Supplies and equipment	385,000	Supplies and equipment ...	42,067,000
Transfer payments		Transfer payments	\$
Grants to non-profit community agencies ...	36,300	Grants to compensate for	
	<u>15,005,000</u>	Municipal Taxation ...	631,100
Staff Training (2605-2)		Compensation allowances to permanently handicapped inmates	60,500
Salaries and wages	2,896,900	Adult Infrastructure Renewal Project	216,300
Employee benefits	564,500		<u>907,900</u>
Transportation and communication	334,100		<u>428,849,400</u>
Services	572,000	<i>Industrial Services</i>	\$
Supplies and equipment	458,000	Salaries and wages	2,552,000
	<u>4,825,500</u>	Employee benefits	483,200
Institutional Services (2605-3)		Transportation and communication	76,800
Salaries and wages	258,813,800	Services	823,400
Employee benefits	57,123,800	Supplies and equipment ...	2,711,100
Transportation and communication	7,719,100		<u>6,646,500</u>
Services	66,153,200	Less: Recoveries	<u>5,492,900</u>
Supplies and equipment	44,778,100		<u>1,153,600</u>
Transfer payments	\$		
Grants to compensate for Municipal Taxation.	631,100		
Compassionate allowances to permanently handicapped inmates	60,500		
Adult Infrastructure Renewal Project	216,300		
	<u>907,900</u>		
	<u>435,495,900</u>		
Less: Recoveries	<u>5,492,900</u>		
	<u>430,003,000</u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

CORRECTIONAL SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Community Services (2605-4)		CAPITAL	
	\$	Correctional Facilities (2605-6)	\$
Salaries and wages	56,253,300	Services	3,900,000
Employee benefits	10,902,500	Supplies and equipment	100,000
Transportation and communication	4,263,300	Acquisition/Construction of physical assets ..	74,683,200
Services	4,621,100		<u>78,683,200</u>
Supplies and equipment	1,302,600	Total Capital for Correctional Services Program	<u>78,683,200</u>
Transfer payments	\$		
Assistance to inmates -			
Rehabilitation Assistance ..	25,000		
Community Residential /			
Non-Residential Client			
Services	<u>9,326,000</u>		
	9,351,000		
	<u>86,693,800</u>		
Young Offender Operations (2605-5)			
Salaries and wages	43,555,900		
Employee benefits	8,157,600		
Transportation and communication	643,700		
Services	4,705,800		
Supplies and equipment	4,508,800		
Transfer payments	\$		
Grants to compensate for			
Municipal Taxation	53,800		
Community Residential /			
Non-Residential Client			
Services	35,823,900		
Project Turnaround	<u>2,920,000</u>		
	38,797,700		
	<u>100,369,500</u>		
Total Operating for Correctional Services	636,896,800		
Program	<u><u>636,896,800</u></u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

INTEGRATED JUSTICE INFORMATION TECHNOLOGY PROGRAM :

Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2606		INTEGRATED JUSTICE INFORMATION TECHNOLOGY PROGRAM			
OPERATING					
1	32,213,700	Integrated Justice Information Technology	(29,957,300)	62,171,000	50,944,562
2	29,660,000	Integrated Justice Project	(17,080,000)	46,740,000	20,347,734
	61,873,700	Total Operating	(47,037,300)	108,911,000	71,292,296
	30,000,000	Less: Special Warrants	30,000,000	-	-
	31,873,700	Amount to be Voted	(77,037,300)	108,911,000	71,292,296

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Integrated Justice Project (2606-2)	
Integrated Justice Information Technology (2606-1)		\$	
	\$	Transportation and communication	4,210,000
Salaries and wages	11,740,900	Services	24,950,000
Employee benefits	2,289,900	Supplies and equipment	500,000
Transportation and communication	7,464,700		<u>29,660,000</u>
Services	12,230,600	Total Operating for Integrated Justice	61,873,700
Supplies and equipment	4,181,600	Information Technology Program	
	<u>37,907,700</u>		
Less: Recoveries	5,694,000		
	<u>32,213,700</u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2607		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	5,734,000	Agencies, Boards and Commissions	(60,900)	5,794,900	4,425,130
S	1,000	Hearings under the Police Services Act	-	1,000	106,220
	5,735,000	Total Operating	(60,900)	5,795,900	4,531,350
	1,700,000	Less: Special Warrants	1,700,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	106,220
	4,034,000	Amount to be Voted	(1,760,900)	5,794,900	4,425,130

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2607-1)		\$
Salaries and wages		3,775,000
Employee benefits		727,700
Transportation and communication		432,100
Services		701,400
Supplies and equipment		97,800
		<u>5,734,000</u>

<i>Ontario Civilian Commission on Police Services</i>		\$
Salaries and wages	1,222,500	
Employee benefits	253,500	
Transportation and communication	12,100	
Services	19,200	
Supplies and equipment ...	6,500	
		<u>1,513,800</u>

<i>Ontario Police Arbitration Commission</i>		\$
Salaries and wages	82,400	
Employee benefits	17,100	
Transportation and communication	3,100	
Services	17,900	
Supplies and equipment ...	900	
		<u>121,400</u>

<i>Ontario Parole and Early Release Board</i>		\$	\$
Salaries and wages		2,470,100	
Employee benefits		457,100	
Transportation and communication		416,900	
Services		664,300	
Supplies and equipment ...		90,400	
		<u>4,098,800</u>	

Statutory Appropriations		
Other transactions		
Hearings under the Police Services Act		1,000
		<u>1,000</u>
Total Operating for Agencies, Boards and Commissions Program		<u>5,735,000</u>

MINISTRY OF TOURISM AND RECREATION

SUMMARY

The Ministry of Tourism and Recreation supports the development of an innovative and dynamic tourism industry and encourages involvement in sport, recreation and physical activity.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
7,510,540	Ministry Administration Program	1,339,188	6,171,352	6,680,158
62,965,200	Tourism Program	113,300	62,851,900	62,008,179
20,000,100	Sport and Recreation Program	(3,151,200)	23,151,300	14,777,125
90,475,840	Ministry Total Operating	(1,698,712)	92,174,552	83,465,462
30,017,000	Less: Special Warrants	30,017,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	39,894
60,412,000	< TOTAL OPERATING TO BE VOTED	(31,718,400)	92,130,400	83,425,568
ACCOUNTING CLASSIFICATION				
90,475,840	Expenditure	(1,698,712)	92,174,552	83,465,462

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	332,920,352	
1.2 2000-01 Public Accounts		66,052,667
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		17,412,795
2.2 Transfer of functions to other Ministries	(240,745,800)	
	92,174,552	83,465,462

MINISTRY OF TOURISM AND RECREATION

- NOTES -

MINISTRY OF TOURISM AND RECREATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
120,000,000	Tourism and Recreation Capital Program	64,000,000	56,000,000	10,731,290
120,000,000	Ministry Total Capital	64,000,000	56,000,000	10,731,290
11,000,000	Less: Special Warrants	11,000,000	-	-
109,000,000	< TOTAL CAPITAL TO BE VOTED	53,000,000	56,000,000	10,731,290
ACCOUNTING CLASSIFICATION				
120,000,000	Expenditure	64,000,000	56,000,000	10,731,290

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	64,000,000	
1.2 2000-01 Public Accounts		20,776,290
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(8,000,000)	(10,045,000)
	56,000,000	10,731,290

MINISTRY OF TOURISM AND RECREATION

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office, communications services and Policy and Agency Partnerships. The program is responsible for internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	7,463,700	Ministry Administration	1,336,500	6,127,200	6,640,264
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	6,897
	<u>7,510,540</u>	Total Operating	<u>1,339,188</u>	<u>6,171,352</u>	<u>6,680,158</u>
	2,287,000	Less: Special Warrants	2,287,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	39,894
	<u>5,176,700</u>	Amount to be Voted	<u>(950,500)</u>	<u>6,127,200</u>	<u>6,640,264</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3801-1)	\$
Salaries and wages	3,863,900
Employee benefits	763,600
Transportation and communication	553,800
Services	2,268,700
Supplies and equipment	163,700
	<u>7,613,700</u>
Less: Recoveries	150,000
	<u>7,463,700</u>

Main Office \$

Salaries and wages	1,035,700
Employee benefits	204,900
Transportation and communication	368,800
Services	570,400
Supplies and equipment ...	111,000
	<u>2,290,800</u>

Communications Services \$

Salaries and wages	1,229,600
Employee benefits	254,000
Transportation and communication	171,000
Services	687,800
Supplies and equipment ...	24,100
	<u>2,366,500</u>

Policy and Agency Partnerships

	\$	\$
Salaries and wages	1,598,600	
Employee benefits	304,700	
Transportation and communication	14,000	
Services	1,010,500	
Supplies and equipment ...	28,600	
	<u>2,956,400</u>	
Less: Recoveries	150,000	
		<u>2,806,400</u>

Statutory Appropriations

Minister's Salary, the Executive Council Act ..	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	<u>46,840</u>
Total Operating for Ministry Administration Program	<u>7,510,540</u>

MINISTRY OF TOURISM AND RECREATION

TOURISM PROGRAM :

The Tourism Program seeks to increase investment in Ontario's tourism industry by developing appropriate tools to foster the right business climate. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, and working with the industry stakeholders and other ministries to identify tourism development opportunities. The Program also markets Ontario as a year-round world-class travel destination, operates key tourism information centres across Ontario, and manages provincially owned tourism attractions and convention centres.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3802		TOURISM PROGRAM			
OPERATING					
1	62,965,200	Tourism	113,300	62,851,900	62,008,179
	62,965,200	Total Operating	113,300	62,851,900	62,008,179
	20,035,000	Less: Special Warrants	20,035,000	-	-
	42,930,200	Amount to be Voted	(19,921,700)	62,851,900	62,008,179

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Tourism (3802-1)		\$		<i>Tourism Marketing</i>	\$
Salaries and wages		8,701,600		Transfer payments	
Employee benefits		1,606,400		Ontario Tourism Marketing	
Transportation and communication		728,800		Partnership Corporation ...	34,311,000
Services		8,250,500			<u>34,311,000</u>
Supplies and equipment		991,200			
Transfer payments	\$			<i>Tourism Attractions and</i>	
Grants in Support of				<i>Convention Centres</i>	\$
Tourism Investment				Salaries and wages	4,201,000
Development	50,000			Employee benefits	791,400
Ontario Tourism Marketing				Transportation and	
Partnership Corporation ...	34,311,000			communication	333,200
Ontario Place Corporation ..	2,738,400			Services	2,510,100
St. Lawrence Parks				Supplies and equipment ...	853,600
Commission	<u>5,337,300</u>			Transfer	
		42,436,700		payments	\$
Other transactions				Ontario	
Guarantees Honoured				Place	
- Tourism Redevelopment Incentive				Corporation.	2,738,400
Program		<u>250,000</u>		St.	
		<u>62,965,200</u>		Lawrence	
				Parks	
<i>Investment Development</i>	\$			Commis-	
Salaries and wages	4,500,600			sion	<u>5,337,300</u>
Employee benefits	815,000				<u>8,075,700</u>
Transportation and					
communication	395,600				<u>16,765,000</u>
Services	5,740,400			Total Operating for Tourism Program	<u>62,965,200</u>
Supplies and equipment ...	137,600				
Transfer payments					
Grants in Support of					
Tourism Investment					
Development	50,000				
Other transactions					
Guarantees Honoured					
- Tourism Redevelopment					
Incentive Program	<u>250,000</u>				
		<u>11,889,200</u>			

MINISTRY OF TOURISM AND RECREATION

SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program encourages safe involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3803		SPORT AND RECREATION PROGRAM			
OPERATING					
1	20,000,100	Sport and Recreation	(3,151,200)	23,151,300	14,777,125
	20,000,100	Total Operating	(3,151,200)	23,151,300	14,777,125
	7,695,000	Less: Special Warrants	7,695,000	-	-
	12,305,100	Amount to be Voted	(10,846,200)	23,151,300	14,777,125

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (3803-1)	\$	
Salaries and wages	1,866,200	
Employee benefits	343,400	
Transportation and communication	300,000	
Services	511,900	
Supplies and equipment	200,000	
Transfer payments	\$	
Support for Community Recreation	3,151,200	
Support for Provincial Sport and Recreation Activities . . .	<u>13,628,400</u>	
	16,779,600	
	<u>20,001,100</u>	
Less: Recoveries	<u>1,000</u>	
	<u>20,000,100</u>	
Total Operating for Sport and Recreation Program	<u>20,000,100</u>	

MINISTRY OF TOURISM AND RECREATION

TOURISM AND RECREATION CAPITAL PROGRAM :

The Tourism and Recreation Capital Program preserves and enhances Ontario's Investment in tourism and recreation infrastructure, including the ministry's agencies, attractions and convention centres.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3804		TOURISM AND RECREATION CAPITAL PROGRAM			
CAPITAL					
1	120,000,000	Tourism and Recreation Capital	64,000,000	56,000,000	10,731,290
	120,000,000	Total Capital	64,000,000	56,000,000	10,731,290
	11,000,000	Less: Special Warrants	11,000,000	-	-
	109,000,000	Amount to be Voted	53,000,000	56,000,000	10,731,290

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism and Recreation Capital (3804-1)	\$	
Services	1,000,000	
Supplies and equipment	80,000	
Transfer payments	\$	
SuperBuild Sports and		
Tourism Partnerships	57,000,000	
Sports, Culture and		
Tourism Partnerships -		
COIP Contribution	57,000,000	
Tourism Agencies Repairs		
and Rehabilitation	4,920,000	
		118,920,000
		120,000,000
Total Capital for Tourism and Recreation	120,000,000	
Capital Program		

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
9,849,340	Ministry Administration Program	15,188	9,834,152	9,684,042
3,148,625,400	Postsecondary Education Program	99,395,900	3,049,229,500	3,107,788,222
386,296,800	Training and Employment Program	2,362,400	383,934,400	342,836,323
3,544,771,540	Ministry Total Operating	101,773,488	3,442,998,052	3,460,308,587
949,500,000	Less: Special Warrants	949,500,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
2,595,224,700	< TOTAL OPERATING TO BE VOTED	(847,729,200)	3,442,953,900	3,460,264,525
ACCOUNTING CLASSIFICATION				
3,540,571,540	Expenditure	101,473,488	3,439,098,052	3,458,365,287
4,200,000	Loans and Investments	300,000	3,900,000	1,943,300
3,544,771,540		101,773,488	3,442,998,052	3,460,308,587

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	3,437,998,052	
1.2 2000-01 Public Accounts		3,460,308,587
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	5,000,000	
	3,442,998,052	3,460,308,587

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
44,000,000	Postsecondary Education Program	1,000,000	43,000,000	201,641,599
10,000,000	Training and Employment Program	5,000,000	5,000,000	-
54,000,000	Ministry Total Capital	6,000,000	48,000,000	201,641,599
4,000,000	Less: Special Warrants	4,000,000	-	-
50,000,000	< TOTAL CAPITAL TO BE VOTED	2,000,000	48,000,000	201,641,599
ACCOUNTING CLASSIFICATION				
54,000,000	Expenditure	6,000,000	48,000,000	201,641,599

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	9,802,500	Ministry Administration	12,500	9,790,000	9,639,980
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	9,849,340	Total Operating	15,188	9,834,152	9,684,042
	1,950,000	Less: Special Warrants	1,950,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	7,852,500	Amount to be Voted	(1,937,500)	9,790,000	9,639,980

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3001-1)	\$	
Salaries and wages	1,087,600	
Employee benefits	236,300	
Transportation and communication	153,800	
Services	8,263,200	
Supplies and equipment	61,600	
	<u>9,802,500</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,087,600	
Employee benefits	236,300	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment ...	61,600	
	<u>1,708,500</u>	
<i>Financial and Administrative Services</i>	\$	
Services	3,026,300	
	<u>3,026,300</u>	
<i>Human Resources</i>	\$	
Services	814,900	
	<u>814,900</u>	

<i>Communications Services</i>	\$	\$
Services	<u>1,602,000</u>	<u>1,602,000</u>
<i>Legal Services</i>	\$	
Services	<u>563,600</u>	<u>563,600</u>
<i>Audit Services</i>	\$	
Services	<u>169,000</u>	<u>169,000</u>
<i>Information Systems</i>	\$	
Services	<u>1,918,200</u>	<u>1,918,200</u>
<i>Statutory Appropriations</i>		
Minister's Salary, the Executive Council Act ..		35,006
Parliamentary Assistant's Salary, the Executive Council Act		<u>11,834</u>
		<u>46,840</u>
Total Operating for Ministry Administration Program		<u><u>9,849,340</u></u>

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; regulating the colleges and private vocational schools in accordance with applicable statutes; and facilitating expansion of private degree-granting activity and college applied degree programs through recommendations of the Post-secondary Education Quality Assessment Board.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3002		POSTSECONDARY EDUCATION PROGRAM			
OPERATING					
1	2,689,458,200	Colleges and Universities	155,353,400	2,534,104,800	2,518,857,135
2	459,167,200	Student Support	(55,957,500)	515,124,700	588,931,087
	<u>3,148,625,400</u>	Total Operating	<u>99,395,900</u>	<u>3,049,229,500</u>	<u>3,107,788,222</u>
	821,500,000	Less: Special Warrants	821,500,000	-	-
	<u>2,327,125,400</u>	Amount to be Voted	<u>(722,104,100)</u>	<u>3,049,229,500</u>	<u>3,107,788,222</u>
3002		POSTSECONDARY EDUCATION PROGRAM			
CAPITAL					
3	44,000,000	Support for Postsecondary Education	1,000,000	43,000,000	201,641,599
	<u>44,000,000</u>	Total Capital	<u>1,000,000</u>	<u>43,000,000</u>	<u>201,641,599</u>
	<u>44,000,000</u>	Amount to be Voted	<u>1,000,000</u>	<u>43,000,000</u>	<u>201,641,599</u>

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Colleges and Universities (3002-1)		Support for Postsecondary Education (3002-3)	
	\$		\$
Salaries and wages	6,623,500	Transfer payments	
Employee benefits	1,339,000	Capital Grants - Postsecondary	44,000,000
Transportation and communication	230,800		44,000,000
Services	2,047,500	Total Capital for Postsecondary Education	44,000,000
Supplies and equipment	82,400	Program	
Transfer payments	\$		
Grants for College			
Operating Costs.	729,974,500		
Grants for University			
Operating Costs.	1,802,777,300		
Grants for transition			
support of the Nursing			
Baccalaureate	34,236,000		
Learning Opportunities			
Task Force.	7,035,700		
Grants to Compensate for			
Municipal Taxation.	29,457,800		
Access to Opportunities			
Program.	75,400,000		
Council of Ministers of			
Education, Canada	233,600		
Miscellaneous Grants.	20,100		
	2,679,135,000		
	2,689,458,200		
Student Support (3002-2)			
Salaries and wages	4,268,300		
Employee benefits	906,000		
Transportation and communication	1,467,900		
Services	10,221,800		
Supplies and equipment	555,700		
Transfer payments	\$		
Student Support Programs .	440,544,500		
Ontario/Quebec Exchange			
Fellowships	89,000		
Second Language			
programs	1,114,000		
	441,747,500		
	459,167,200		
Total Operating for Postsecondary Education	3,148,625,400		
Program			

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

TRAINING AND EMPLOYMENT PROGRAM :

The program supports the delivery of programs and services which increase labour market supply to support economic growth; prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship programs and services to support an effective skills training system; provide assistance to workers facing business closures and other significant workforce adjustments; help foreign trained newcomers seeking to enter and practice their regulated occupation in Ontario; support lifelong learning through the Ontario Educational Communications Authority; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3003		TRAINING AND EMPLOYMENT PROGRAM			
OPERATING					
1	54,562,200	Policy and Intergovernmental	(238,300)	54,800,500	59,119,743
2	198,311,500	Employment Preparation	(33,300)	198,344,800	187,186,561
3	133,423,100	Apprenticeship and Training Services	2,634,000	130,789,100	96,530,019
	386,296,800	Total Operating	2,362,400	383,934,400	342,836,323
	126,050,000	Less: Special Warrants	126,050,000	-	-
	260,246,800	Amount to be Voted	(123,687,600)	383,934,400	342,836,323
3003		TRAINING AND EMPLOYMENT PROGRAM			
CAPITAL					
4	10,000,000	Apprenticeship and Training Services	5,000,000	5,000,000	-
	10,000,000	Total Capital	5,000,000	5,000,000	-
	4,000,000	Less: Special Warrants	4,000,000	-	-
	6,000,000	Amount to be Voted	1,000,000	5,000,000	-

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Policy and Intergovernmental (3003-1)		Apprenticeship and Training Services	
	\$	(3003-4)	\$
Salaries and wages	3,416,400	Transfer payments	
Employee benefits	722,200	Apprenticeship Enhancement Fund	10,000,000
Transportation and communication	329,400		10,000,000
Services	1,867,800	Total Capital for Training and Employment	10,000,000
Supplies and equipment	186,300	Program	
Transfer payments			
Ontario Educational Communications			
Authority	48,040,100		
	<u>54,562,200</u>		
Employment Preparation (3003-2)			
Salaries and wages	4,590,000		
Employee benefits	978,700		
Transportation and communication	945,500		
Services	1,295,000		
Supplies and equipment	185,000		
Transfer payments	\$		
Workplace Preparation	165,692,300		
Summer Jobs Service	<u>24,625,000</u>		
	190,317,300		
	<u>198,311,500</u>		
Apprenticeship and Training Services			
(3003-3)			
Salaries and wages	12,242,100		
Employee benefits	2,694,600		
Transportation and communication	3,348,400		
Services	8,998,900		
Supplies and equipment	839,400		
Transfer payments			
Workplace Support	101,099,700		
Loans and Investments			
Loans for Tools	<u>4,200,000</u>		
	133,423,100		
Total Operating for Training and Employment	386,296,800		
Program			

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a fundamental building block of Ontario's prosperity and quality of life. Communities rely on transportation for access to local markets, health and social services, recreational facilities and employment. Similarly, businesses depend on the efficient movement of goods and people in order to remain competitive, particularly in the current climate of just in time delivery.

The Ministry of Transportation (MTO) supports a positive business climate by building and maintaining a safe, balanced and seamlessly-integrated transportation network where both highways and transit play key roles. As well, MTO works to ensure that Ontario's transportation infrastructure is efficient and reliable while helping preserve the environment, that our programs and services meet people's needs, and that transportation supports job creation, tourism, business investment, trade and a high quality of life.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
46,424,740	Ministry Administration Program	1,390,788	45,033,952	47,838,065
94,601,100	Transportation Policy and Planning Program	33,599,000	61,002,100	53,138,003
140,853,900	Road User Safety Program	(1,855,400)	142,709,300	139,808,070
266,037,700	Provincial Highways Management Program	11,561,800	254,475,900	268,367,196
59,293,300	Transportation Information and Information Technology Cluster Program	13,231,000	46,062,300	28,938,664
607,210,740	Ministry Total Operating	57,927,188	549,283,552	538,089,998
172,000,000	Less: Special Warrants	172,000,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
435,163,900	< TOTAL OPERATING TO BE VOTED	(114,075,500)	549,239,400	538,045,936
ACCOUNTING CLASSIFICATION				
607,210,740	Expenditure	57,927,188	549,283,552	538,089,998

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
232,030,000	Transportation Policy and Planning Program	232,030,000	-	-
732,198,400	Provincial Highways Management Program	59,309,400	672,889,000	782,157,487
964,228,400	Ministry Total Capital	291,339,400	672,889,000	782,157,487
274,000,000	Less: Special Warrants	274,000,000	-	-
690,228,400	< TOTAL CAPITAL TO BE VOTED	17,339,400	672,889,000	782,157,487
ACCOUNTING CLASSIFICATION				
964,228,400	Expenditure	291,339,400	672,889,000	782,157,487

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	672,889,000	
1.2 2000-01 Public Accounts		805,557,487
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(23,400,000)
	672,889,000	782,157,487

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resources planning, management advice and direct services to the Ministry's core businesses related to: finance, acquisition/procurement and facilities management, communications, human resources/occupational health and safety, internal audit and legal services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	46,377,900	Business Support	1,388,100	44,989,800	47,794,003
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	46,424,740	Total Operating	1,390,788	45,033,952	47,838,065
	14,400,000	Less: Special Warrants	14,400,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	31,977,900	Amount to be Voted	(13,011,900)	44,989,800	47,794,003

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	\$
Salaries and wages	11,874,900
Employee benefits	3,176,900
Transportation and communication	810,600
Services	30,905,500
Supplies and equipment	707,300
	<u>47,475,200</u>
Less: Recoveries	1,097,300
	<u>46,377,900</u>

Main Office	\$
Salaries and wages	1,208,600
Employee benefits	308,200
Transportation and communication	135,000
Services	85,000
Supplies and equipment ...	104,600
	<u>1,841,400</u>
Less: Recoveries from other ministries	1,000
	<u>1,840,400</u>

Financial and Administrative Services	\$
Salaries and wages	2,977,800
Employee benefits	932,200
Transportation and communication	343,400
Services	2,525,500
Supplies and equipment ...	104,800
	<u>6,883,700</u>
Less: Recoveries from other ministries	1,093,300
	<u>5,790,400</u>

Facilities and Business Services	\$
Salaries and wages	2,153,200
Employee benefits	603,500
Transportation and communication	36,500
Services	23,730,600
Supplies and equipment ...	180,100
	<u>26,703,900</u>
Less: Recoveries from other ministries	1,000
	<u>26,702,900</u>

Communications Services	\$	\$
Salaries and wages	2,022,700	
Employee benefits	433,500	
Transportation and communication	57,500	
Services	249,100	
Supplies and equipment ...	99,100	
	<u>2,861,900</u>	

Human Resources Services	\$
Salaries and wages	3,512,600
Employee benefits	899,500
Transportation and communication	196,000
Services	202,400
Supplies and equipment ...	175,000
	<u>4,985,500</u>
Less: Recoveries from other ministries	1,000
	<u>4,984,500</u>

Audit Services	\$
Services	1,622,800
	<u>1,622,800</u>

Legal Services	\$
Transportation and communication	42,200
Services	2,490,100
Supplies and equipment ...	43,700
	<u>2,576,000</u>
Less: Recoveries from other ministries	1,000
	<u>2,575,000</u>

Statutory Appropriations	
Minister's Salary, the Executive Council Act ..	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	<u>46,840</u>
Total Operating for Ministry Administration Program	<u>46,424,740</u>

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

Transportation Policy and Planning (TP&P) focuses on policies and planning that promote economic competitiveness through a safe, efficient and reliable multi-modal transportation system. To achieve this, the division sets strategic policy directions for the ministry as part of integrated long-term planning and works to enable a supportive policy and regulatory environment.

TP&P engages stakeholders and other jurisdictions to plan, support and enhance an integrated transportation system that promotes efficiency, safety and economic competitiveness. It seeks opportunities to foster new partnerships with federal and municipal sectors using Made-in-Ontario Smart Growth principles. To support our transportation policy and planning activities, the division monitors, interprets and communicates social, economic and demographic trends.

The division pursues innovative delivery options that promote private sector investment in a multi-modal transportation system. Through strategic investments and partnerships, TP&P supports the renewal and expansion of Ontario's municipal and inter-regional transit infrastructure. On an ongoing basis, the division manages the public/private partnership with the 407 ETR. It continues to identify opportunities for further partnerships to build new infrastructure and enhance the integration and interoperability of Ontario's provincial highway network.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	15,488,100	Policy and Planning	887,500	14,600,600	13,186,198
2	79,113,000	Urban and Regional Transportation	32,711,500	46,401,500	39,951,805
	94,601,100	Total Operating	33,599,000	61,002,100	53,138,003
	33,600,000	Less: Special Warrants	33,600,000	-	-
	61,001,100	Amount to be Voted	(1,000)	61,002,100	53,138,003
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
CAPITAL					
3	232,030,000	Urban and Regional Transportation	232,030,000	-	-
	232,030,000	Total Capital	232,030,000	-	-
	232,030,000	Amount to be Voted	232,030,000	-	-

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)	\$
Salaries and wages	10,134,600
Employee benefits	1,628,000
Transportation and communication	457,500
Services	2,336,400
Supplies and equipment	932,600
	<u>15,489,100</u>
Less: Recoveries	1,000
	<u>15,488,100</u>

<i>Transportation Policy</i>	\$
Salaries and wages	4,543,700
Employee benefits	700,200
Transportation and communication	224,900
Services	968,700
Supplies and equipment ...	798,800
	<u>7,236,300</u>
Less: Recoveries from other ministries	1,000
	<u>7,235,300</u>

<i>Transportation Planning</i>	\$
Salaries and wages	3,283,600
Employee benefits	547,200
Transportation and communication	143,100
Services	455,500
Supplies and equipment ...	85,100
	<u>4,514,500</u>

<i>Strategic Policy</i>	\$
Salaries and wages	2,307,300
Employee benefits	380,600
Transportation and communication	89,500
Services	912,200
Supplies and equipment ...	48,700
	<u>3,738,300</u>

Urban and Regional Transportation (2702-2)	\$
Transfer payments	\$
GO Transit Refinancing Obligations	39,686,000
Municipal Compensation-Highway Transfers	7,427,000
GO Transit Operating Subsidies	32,000,000
	<u>79,113,000</u>
	<u>79,113,000</u>
Total Operating for Transportation Policy and Planning Program	<u>94,601,100</u>

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL					
Urban and Regional Transportation (2702-3)		\$		<i>Transit Investment Partnerships</i>	\$ \$
Transfer payments	\$			Transfer payments	
GO Transit - Base Capital . .	82,029,000			Golden Horseshoe Transit Investment Partnership/Transit Investment Partnership . . .	50,000,000
Golden Horseshoe Transit Investment Partnership/Transit Investment Partnership . . .	50,000,000				<u>50,000,000</u>
Municipal Transit Renewal . .	100,000,000			<i>Municipal Transit Renewal</i>	\$
Federal Transit Assistance .	<u>1,000</u>			Transfer payments	
	232,030,000			Municipal Transit Renewal . .	<u>100,000,000</u>
	<u>232,030,000</u>				<u>100,000,000</u>
<i>GO Transit - Base Capital</i>	\$			<i>Federal Transit Assistance</i>	\$
Transfer payments				Transfer payments	
GO Transit - Base Capital . .	<u>82,029,000</u>			Federal Transit Assistance .	<u>1,000</u>
	82,029,000				<u>1,000</u>
				Total Capital for Transportation Policy and Planning Program	<u><u>232,030,000</u></u>

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM :

This program contributes to the improvement of road safety and mobility through the promotion and regulation of safe driving behaviour. The key objective is to reduce road crashes in Ontario by developing, promoting and participating in road user safety programs. It also promotes the effectiveness and cost efficiency in the delivery of its programs.

To this end the key safety responsibilities of this core business are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; to work with a broad range of partners to educate road users about safe driving behaviours and road user safety policies, laws and programs.

The program is responsible for managing and improving customer service by setting standards and monitoring performance of private sector partners, promoting government products through Electronic Service Delivery for Individuals and the private and not for profit sectors. The management of information on every driver, vehicle and commercial carrier in Ontario is an inherent responsibility. The program is also responsible for facilitating the delivery of core programs for other ministries (e.g. Drive Clean, Family Responsibility Office).

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	140,853,900	Safety and Regulation	(1,855,400)	142,709,300	139,808,070
	140,853,900	Total Operating	(1,855,400)	142,709,300	139,808,070
	38,100,000	Less: Special Warrants	38,100,000	-	-
	102,753,900	Amount to be Voted	(39,955,400)	142,709,300	139,808,070

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)	\$	
Salaries and wages		85,909,000
Employee benefits		17,490,300
Transportation and communication		7,623,500
Services		27,081,500
Supplies and equipment		5,504,400
Transfer payments	\$	
Canada Safety Council.	10,000	
Community Safety Grants ..	200,000	
Highway Safety Research		
Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research		
Foundation.	30,000	
Transport Canada		
Compendium	25,000	
		437,600
		144,046,300
Less: Recoveries		3,192,400
		140,853,900
Total Operating for Road User Safety Program		140,853,900

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network, and invests strategically in infrastructure to ensure the system is safe, efficient and useable and supports Ontario's transportation needs.

The program manages activities to preserve and protect the public investment in infrastructure. These include pre-contract planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	266,037,700	Operations and Maintenance	11,561,800	254,475,900	268,367,196
	266,037,700	Total Operating	11,561,800	254,475,900	268,367,196
	69,900,000	Less: Special Warrants	69,900,000	-	-
	196,137,700	Amount to be Voted	(58,338,200)	254,475,900	268,367,196
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	732,198,400	Engineering and Construction	59,309,400	672,889,000	782,157,487
	732,198,400	Total Capital	59,309,400	672,889,000	782,157,487
	274,000,000	Less: Special Warrants	274,000,000	-	-
	458,198,400	Amount to be Voted	(214,690,600)	672,889,000	782,157,487

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operations and Maintenance (2704-1)	\$
Salaries and wages	37,411,200
Employee benefits	14,251,100
Transportation and communication	5,411,200
Services	169,856,400
Supplies and equipment	35,969,500
Transfer payments	\$
Payments in lieu of	
municipal taxation	4,548,400
Taxes on tenanted	
provincial properties	837,300
Municipal Ferries	2,133,600
	<u>7,519,300</u>
	270,418,700
Less: Recoveries	<u>4,381,000</u>
	266,037,700
 <i>Construction and Operations</i>	 \$
Salaries and wages	3,495,500
Employee benefits	873,900
Transportation and	
communication	214,600
Services	778,200
Supplies and equipment ...	<u>500,100</u>
	5,862,300
Less: Recoveries from other	
ministries	<u>281,000</u>
	5,581,300
 <i>Highways Administration</i>	 \$
Salaries and wages	449,400
Employee benefits	99,000
Transportation and	
communication	132,300
Services	677,500
Supplies and equipment ...	<u>69,300</u>
	1,427,500
Less: Recoveries from other	
ministries	<u>4,000</u>
	1,423,500

<i>Highways Operations and Maintenance</i>	\$	\$
Salaries and wages	31,712,800	
Employee benefits	12,892,400	
Transportation and		
communication	4,586,400	
Services	167,450,700	
Supplies and equipment ...	<u>33,718,600</u>	
Transfer		
payments	\$	
Payments in		
lieu of		
municipal		
taxation	4,548,400	
Taxes on		
tenanted		
provincial		
properties ..	837,300	
Municipal		
Ferries.	<u>2,133,600</u>	
	7,519,300	
	<u>257,880,200</u>	
Less: Recoveries from other		
ministries	<u>3,846,000</u>	
		<u>254,034,200</u>
 <i>Remote Aviation</i>	 \$	
Salaries and wages	1,753,500	
Employee benefits	385,800	
Transportation and		
communication	477,900	
Services	950,000	
Supplies and equipment ...	<u>1,681,500</u>	
	5,248,700	
Less: Recoveries from other		
ministries	<u>250,000</u>	
		<u>4,998,700</u>
Total Operating for Provincial Highways		<u>266,037,700</u>
Management Program		<u><u>266,037,700</u></u>

MINISTRY OF TRANSPORTATION

- NOTES -

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Engineering and Construction (2704-2)		\$
Salaries and wages		87,499,200
Employee benefits		21,541,200
Transportation and communication		6,559,200
Services		114,486,500
Supplies and equipment		22,477,700
Acquisition/Construction of physical assets	\$	
Highway Capital and Construction	700,180,200	
Unincorporated Areas	1,000	
Remote Aviation	1,000	
Strategic Highway Infrastructure Program Contribution	13,700,000	
		713,882,200
Transfer payments	\$	
Transition Fund	7,951,000	
Connecting Links	16,000,000	
First Nations Roads	2,500,000	
Millennium Partnerships ...	1,000	
		26,452,000
		992,898,000
Less: Recoveries		260,699,600
		732,198,400
<i>Transition Fund</i>	\$	
Transfer payments		
Transition Fund	7,951,000	
Less: Recoveries from other ministries	1,000	
		7,950,000
<i>Highways Administration</i>	\$	
Salaries and wages	7,450,300	
Employee benefits	1,664,000	
Transportation and communication	1,208,600	
Services	4,621,200	
Supplies and equipment ...	1,303,800	
	16,247,900	
Less: Recoveries from other ministries	10,000	
		16,237,900

Salaries and wages	65,265,700	
Employee benefits	16,254,200	
Transportation and communication	4,163,600	
Services	97,067,300	
Supplies and equipment . . .	17,453,200	
Acquisition/Construction of physical assets		
Highway Capital and Construction.	700,180,200	
Transfer payments	\$	
Connecting Links	16,000,000	
First Nations Roads	2,500,000	
	18,500,000	
	<u>918,884,200</u>	
Less: Recoveries from other ministries	250,301,000	
	<u>668,583,200</u>	
<i>Unincorporated Areas</i>	\$	
Salaries and wages	1,800,000	
Employee benefits	377,200	
Transportation and communication	100,000	
Services	5,857,400	
Supplies and equipment . . .	2,250,000	
Acquisition/Construction of physical assets		
Unincorporated Areas.	1,000	
	<u>10,385,600</u>	
Less: Recoveries from other ministries	10,384,600	
	<u>1,000</u>	

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Remote Aviation</i>	\$	\$	<i>Engineering Standards</i>	\$	\$
Salaries and wages	100,000		Salaries and wages	9,929,900	
Employee benefits	25,000		Employee benefits	2,482,500	
Transportation and communication	242,000		Transportation and communication	611,700	
Services	1,391,500		Services	5,221,700	
Supplies and equipment ...	760,000		Supplies and equipment ...	426,800	
Acquisition/Construction of physical assets				18,672,600	
Remote Aviation	1,000		Less: Recoveries from other ministries	1,000	
	2,519,500				18,671,600
Less: Recoveries from other ministries	1,000				
		2,518,500	<i>Strategic Highway Infrastructure Program Contribution</i>	\$	
<i>Construction and Operations</i>	\$		Acquisition/Construction of physical assets		
Salaries and wages	2,953,300		Strategic Highway Infrastructure Program Contribution	13,700,000	
Employee benefits	738,300				13,700,000
Transportation and communication	233,300		<i>Millennium Partnerships</i>	\$	
Services	327,400		Transfer payments		
Supplies and equipment ...	283,900		Millennium Partnerships ...	1,000	
	4,536,200				1,000
Less: Recoveries from other ministries	1,000		Total Capital for Provincial Highways Management Program		732,198,400
		4,535,200			

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the delivery of the ministry's core businesses through effective management of the ministry's information and information technology resources. The program focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the cluster continues to modernize the ministry's outdated systems and platforms. MTO's information and information systems benefit internal MTO clients as well as external stakeholders such as other ministries and private sector partners (delivered through MTO's core businesses). As such, I&IT manages the ministry's information and information systems as major business assets.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2705		TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM			
OPERATING					
1	59,293,300	Information and Information Technology	13,231,000	46,062,300	28,938,664
	59,293,300	Total Operating	13,231,000	46,062,300	28,938,664
	16,000,000	Less: Special Warrants	16,000,000	-	-
	<u>43,293,300</u>	Amount to be Voted	<u>(2,769,000)</u>	<u>46,062,300</u>	<u>28,938,664</u>

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)	\$
Salaries and wages	12,678,200
Employee benefits	2,284,900
Transportation and communication	2,858,600
Services	29,305,200
Supplies and equipment	12,167,400
	59,294,300
Less: Recoveries	1,000
	59,293,300
Total Operating for Transportation Information and Information Technology Cluster Program	59,293,300

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2003

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$	\$
Agriculture and Food	253,958,900	96,220,000	11,847,840	350,026,740	12,000,000
Attorney General	629,452,100	312,500,000	48,840	942,000,940	-
Cabinet Office	11,455,300	5,796,700	-	17,252,000	-
Citizenship	49,176,700	21,658,000	46,840	70,881,540	-
Community, Family and Children's Services	5,124,767,000	2,774,417,100	46,840	7,899,230,940	-
Consumer and Business Services	89,080,400	85,135,000	62,840	174,278,240	-
Culture	93,803,700	146,953,000	-	240,756,700	-
Education	6,146,581,900	2,600,630,500	670,048,240	9,417,260,640	-
Enterprise, Opportunity and Innovation	177,503,000	86,100,000	62,729	263,665,729	-
Environment and Energy	160,436,400	113,580,000	58,674	274,075,074	-
Finance	1,015,698,400	684,000,000	9,156,058,674	10,855,757,074	-
Francophone Affairs, Office of	2,487,300	549,500	-	3,036,800	-
Health and Long-Term Care	17,676,565,100	8,235,310,000	81,846	25,911,956,946	-
Intergovernmental Affairs	2,278,900	2,250,000	35,006	4,563,906	-
Labour	50,249,500	68,490,800	46,840	118,787,140	-
Lieutenant Governor, Office of the	494,100	499,200	-	993,300	-
Management Board Secretariat	304,554,700	1,350,334,700	1,862,729	1,656,752,129	-
Municipal Affairs and Housing	449,524,800	375,925,000	578,618	822,650,918	3,377,500
Native Affairs Secretariat, Ontario	10,424,600	5,000,000	-	15,424,600	-
Natural Resources	183,402,700	150,000,000	46,840	333,449,540	-
Northern Development and Mines	38,672,500	39,500,000	46,840	78,219,340	-
Premier, Office of the	1,977,900	1,047,200	77,460	3,102,560	-
Public Safety and Security	999,436,900	582,960,000	49,840	1,582,446,740	-
Tourism and Recreation	60,412,000	30,017,000	46,840	90,475,840	-
Training, Colleges and Universities	2,595,224,700	949,500,000	46,840	3,540,571,540	4,200,000
Transportation	435,163,900	172,000,000	46,840	607,210,740	-
TOTAL	36,562,783,400	18,890,373,700	9,841,248,056	65,274,827,656	19,577,500
		65,294,405,156		65,294,405,156	

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

Ministries	2002-03 Estimates	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$	\$	\$	\$
Agriculture and Food	362,026,740	(156,367)	362,183,107	429,318,580
Attorney General	942,000,940	(34,930,612)	976,931,552	910,813,115
Cabinet Office	17,252,000	(313,700)	17,565,700	16,305,571
Citizenship	70,881,540	(6,305,412)	77,186,952	79,043,047
Community, Family and Children's Services	7,899,230,940	78,237,688	7,820,993,252	7,707,995,073
Consumer and Business Services	174,278,240	2,707,488	171,570,752	160,422,994
Culture	240,756,700	10,900	240,745,800	240,387,197
Education	9,417,260,640	264,000,988	9,153,259,652	8,686,434,336
Enterprise, Opportunity and Innovation	263,665,729	11,784,977	251,880,752	210,971,709
Environment and Energy	274,075,074	19,937,170	254,137,904	219,233,096
Finance	10,855,757,074	130,487,767	10,725,269,307	10,599,490,410
Francophone Affairs, Office of	3,036,800	(1,913,100)	4,949,900	3,900,959
Health and Long-Term Care	25,911,956,946	1,502,522,042	24,409,434,904	23,307,921,212
Intergovernmental Affairs	4,563,906	(200,991)	4,764,897	4,519,968
Labour	118,787,140	685,788	118,101,352	108,640,344
Lieutenant Governor, Office of the	993,300	215,400	777,900	734,269
Management Board Secretariat	1,656,752,129	(215,454,300)	1,872,206,429	507,643,786
Municipal Affairs and Housing	826,028,418	(529,291,534)	1,355,319,952	1,686,887,177
Native Affairs Secretariat, Ontario	15,424,600	151,245	15,273,355	13,630,378
Natural Resources	333,449,540	(7,384,612)	340,834,152	346,323,689
Northern Development and Mines	78,219,340	(6,140,112)	84,359,452	71,132,671
Premier, Office of the	3,102,560	(143,855)	3,246,415	2,698,664
Public Safety and Security	1,582,446,740	(20,090,164)	1,602,536,904	1,507,145,603
Tourism and Recreation	90,475,840	(1,698,712)	92,174,552	83,465,462
Training, Colleges and Universities	3,544,771,540	101,773,488	3,442,998,052	3,460,308,587
Transportation	607,210,740	57,927,188	549,283,552	538,089,998
TOTAL	65,294,405,156	1,346,418,658	63,947,986,498	60,903,457,895

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 1C - OPERATING EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture and Food	48,830,040	9,593,600	7,547,100	30,030,200	4,218,600
Attorney General	414,487,640	83,280,800	19,664,200	176,962,700	13,046,300
Cabinet Office	10,255,900	1,764,600	259,000	4,681,500	291,000
Citizenship	29,194,140	5,178,700	2,673,500	16,107,200	1,498,600
Community, Family and Children's Services	316,169,240	67,784,400	43,118,700	109,093,900	41,495,500
Consumer and Business Services	86,607,940	17,484,800	9,011,800	63,843,800	6,974,800
Culture	4,054,200	739,400	199,600	457,700	99,500
Education	74,553,040	15,269,000	10,536,900	75,281,100	11,870,700
Enterprise, Opportunity and Innovation	28,774,929	5,561,700	8,007,000	54,810,700	3,510,500
Environment and Energy	118,761,374	22,666,200	10,860,100	106,822,900	13,433,500
Finance	212,995,474	41,582,700	17,669,100	167,015,300	16,190,200
Francophone Affairs, Office of	1,201,500	194,300	80,000	1,512,000	49,000
Health and Long-Term Care	354,070,746	77,574,100	32,462,800	226,751,200	51,924,100
Intergovernmental Affairs	2,544,106	371,100	269,400	1,076,400	177,300
Labour	83,615,540	15,997,400	9,273,100	55,438,900	3,037,200
Lieutenant Governor, Office of the	528,700	75,900	11,100	208,700	48,100
Management Board Secretariat	147,917,329	852,772,600	69,637,200	229,117,400	19,347,400
Municipal Affairs and Housing	55,359,818	10,429,600	4,646,900	87,788,500	1,954,300
Native Affairs Secretariat, Ontario	3,867,100	600,900	349,000	3,155,400	100,000
Natural Resources	214,583,540	40,324,300	29,094,300	113,884,900	41,322,400
Northern Development and Mines	26,811,840	4,852,900	5,081,700	17,942,800	2,518,400
Premier, Office of the	2,448,060	292,100	112,400	229,900	20,100
Public Safety and Security	876,934,840	181,337,700	60,750,900	258,810,000	118,422,600
Tourism and Recreation	14,478,540	2,713,400	1,582,600	11,031,100	1,354,900
Training, Colleges and Universities	32,274,740	6,876,800	6,475,800	32,694,200	1,910,400
Transportation	158,054,740	38,831,200	17,161,400	259,485,000	55,281,200
TOTAL	3,319,375,056	1,504,150,200	366,535,600	2,104,233,400	410,096,600

Note :

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

ESTIMATES FOR 2002-03

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	248,910,200	1,521,000	624,000	350,026,740	12,000,000	362,026,740
-	296,288,600	2,000	61,731,300	942,000,940	-	942,000,940
-	-	-	-	17,252,000	-	17,252,000
-	16,231,400	-	2,000	70,881,540	-	70,881,540
-	7,321,569,200	-	-	7,899,230,940	-	7,899,230,940
-	-	16,000	9,660,900	174,278,240	-	174,278,240
-	235,207,300	-	1,000	240,756,700	-	240,756,700
-	9,239,078,600	-	9,328,700	9,417,260,640	-	9,417,260,640
-	163,125,400	1,226,500	1,351,000	263,665,729	-	263,665,729
-	2,801,000	-	1,270,000	274,075,074	-	274,075,074
-	913,600,400	9,526,000,000	39,296,100	10,855,757,074	-	10,855,757,074
-	-	-	-	3,036,800	-	3,036,800
-	25,172,145,100	-	2,971,100	25,911,956,946	-	25,911,956,946
-	125,600	-	-	4,563,906	-	4,563,906
-	268,000	-	48,843,000	118,787,140	-	118,787,140
-	-	120,800	-	993,300	-	993,300
-	146,700	1,228,893,600	891,080,100	1,656,752,129	-	1,656,752,129
-	744,421,800	-	81,950,000	822,650,918	3,377,500	826,028,418
-	7,352,200	-	-	15,424,600	-	15,424,600
-	16,926,900	-	122,686,800	333,449,540	-	333,449,540
-	30,342,600	-	9,330,900	78,219,340	-	78,219,340
-	-	-	-	3,102,560	-	3,102,560
-	100,070,600	3,000	13,882,900	1,582,446,740	-	1,582,446,740
-	59,216,300	250,000	151,000	90,475,840	-	90,475,840
-	3,460,339,600	-	-	3,540,571,540	4,200,000	3,544,771,540
-	87,069,900	-	8,672,700	607,210,740	-	607,210,740
-	48,115,237,400	10,758,032,900	1,302,833,500	65,274,827,656	19,577,500	65,294,405,156

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2003

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$	\$
Agriculture and Food	156,711,200	40,000,000	-	196,711,200	-
Attorney General	22,361,000	19,500,000	-	41,861,000	-
Cabinet Office	-	-	-	-	-
Citizenship	-	-	-	-	-
Community, Family and Children's Services	17,384,900	9,700,000	-	27,084,900	-
Consumer and Business Services	9,600	500,000	-	509,600	-
Culture	3,000	8,000,000	-	8,003,000	-
Education	9,706,000	-	-	9,706,000	-
Enterprise, Opportunity and Innovation	33,684,000	6,500,000	-	40,184,000	-
Environment and Energy	4,219,100	12,830,800	-	17,049,900	-
Finance	123,500,000	91,000,000	16,300,000	230,800,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	323,853,400	18,419,000	-	342,272,400	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	19,436,600	29,577,400	-	49,014,000	-
Municipal Affairs and Housing	870,500	3,000,000	-	3,870,500	-
Native Affairs Secretariat, Ontario	4,740,000	1,000,000	-	5,740,000	-
Natural Resources	59,855,300	20,000,000	-	79,855,300	-
Northern Development and Mines	211,679,600	130,000,000	-	341,679,600	-
Premier, Office of the	-	-	-	-	-
Public Safety and Security	65,710,600	26,500,000	-	92,210,600	-
Tourism and Recreation	109,000,000	11,000,000	-	120,000,000	-
Training, Colleges and Universities	50,000,000	4,000,000	-	54,000,000	-
Transportation	690,228,400	274,000,000	-	964,228,400	-
TOTAL	1,902,953,200	705,527,200	16,300,000	2,624,780,400	-
	2,624,780,400			2,624,780,400	

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

Ministries	2002-03 Estimates	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$	\$	\$	\$
Agriculture and Food	196,711,200	146,711,200	50,000,000	-
Attorney General	41,861,000	2,547,600	39,313,400	30,187,123
Cabinet Office	-	-	-	-
Citizenship	-	-	-	-
Community, Family and Children's Services	27,084,900	(11,311,100)	38,396,000	13,658,686
Consumer and Business Services	509,600	509,600	-	-
Culture	8,003,000	3,000	8,000,000	10,045,000
Education	9,706,000	(5,816,200)	15,522,200	3,767,810
Enterprise, Opportunity and Innovation	40,184,000	15,526,000	24,658,000	502,168,847
Environment and Energy	17,049,900	(883,300)	17,933,200	23,345,715
Finance	230,800,000	21,700,000	209,100,000	4,878,875
Francophone Affairs, Office of	-	-	-	-
Health and Long-Term Care	342,272,400	153,048,100	189,224,300	1,336,254,329
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	49,014,000	1,142,500	47,871,500	18,573,481
Municipal Affairs and Housing	3,870,500	(3,654,500)	7,525,000	14,103,061
Native Affairs Secretariat, Ontario	5,740,000	(1,806,700)	7,546,700	5,419,538
Natural Resources	79,855,300	(19,426,600)	99,281,900	64,901,425
Northern Development and Mines	341,679,600	(45,009,800)	386,689,400	394,894,401
Premier, Office of the	-	-	-	-
Public Safety and Security	92,210,600	(14,424,500)	106,635,100	99,720,859
Tourism and Recreation	120,000,000	64,000,000	56,000,000	10,731,290
Training, Colleges and Universities	54,000,000	6,000,000	48,000,000	201,641,599
Transportation	964,228,400	291,339,400	672,889,000	782,157,487
TOTAL	2,624,780,400	600,194,700	2,024,585,700	3,516,449,526

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 2C - CAPITAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture and Food	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Citizenship	-	-	-	-	-
Community, Family and Children's Services	-	-	-	-	-
Consumer and Business Services	-	-	-	-	-
Culture	-	-	-	-	-
Education	-	-	-	-	-
Enterprise, Opportunity and Innovation	-	-	-	-	-
Environment and Energy	-	-	-	2,161,700	-
Finance	-	-	-	5,000,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	46,014,000	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	686,400	57,957,000	23,142,600
Northern Development and Mines	-	-	50,000	20,260,600	75,000
Premier, Office of the	-	-	-	-	-
Public Safety and Security	-	-	-	15,400,000	600,000
Tourism and Recreation	-	-	-	1,000,000	80,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	87,499,200	21,541,200	6,559,200	114,486,500	22,477,700
TOTAL	87,499,200	21,541,200	7,295,600	262,279,800	46,375,300

Note :

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

ESTIMATES FOR 2002-03

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	196,711,200	-	-	196,711,200	-	196,711,200
41,861,000	-	-	-	41,861,000	-	41,861,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	27,084,900	-	-	27,084,900	-	27,084,900
509,600	-	-	-	509,600	-	509,600
-	8,003,000	-	-	8,003,000	-	8,003,000
9,706,000	-	-	-	9,706,000	-	9,706,000
-	40,184,000	-	-	40,184,000	-	40,184,000
5,730,800	9,157,400	-	-	17,049,900	-	17,049,900
16,300,000	109,500,000	100,000,000	-	230,800,000	-	230,800,000
-	-	-	-	-	-	-
10,000,000	332,272,400	-	-	342,272,400	-	342,272,400
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
3,000,000	-	-	-	49,014,000	-	49,014,000
2,800,000	1,070,500	-	-	3,870,500	-	3,870,500
-	5,740,000	-	-	5,740,000	-	5,740,000
1,032,300	-	-	2,963,000	79,855,300	-	79,855,300
253,150,000	70,544,000	-	2,400,000	341,679,600	-	341,679,600
-	-	-	-	-	-	-
76,210,600	-	-	-	92,210,600	-	92,210,600
-	118,920,000	-	-	120,000,000	-	120,000,000
-	54,000,000	-	-	54,000,000	-	54,000,000
713,882,200	258,482,000	-	260,699,600	964,228,400	-	964,228,400
1,134,182,500	1,231,669,400	100,000,000	266,062,600	2,624,780,400	-	2,624,780,400

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2003

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$	\$
Agriculture and Food	410,670,100	136,220,000	11,847,840	546,737,940	12,000,000
Attorney General	651,813,100	332,000,000	48,840	983,861,940	-
Cabinet Office	11,455,300	5,796,700	-	17,252,000	-
Citizenship	49,176,700	21,658,000	46,840	70,881,540	-
Community, Family and Children's Services	5,142,151,900	2,784,117,100	46,840	7,926,315,840	-
Consumer and Business Services	89,090,000	85,635,000	62,840	174,787,840	-
Culture	93,806,700	154,953,000	-	248,759,700	-
Education	6,156,287,900	2,600,630,500	670,048,240	9,426,966,640	-
Enterprise, Opportunity and Innovation	211,187,000	92,600,000	62,729	303,849,729	-
Environment and Energy	164,655,500	126,410,800	58,674	291,124,974	-
Finance	1,139,198,400	775,000,000	9,172,358,674	11,086,557,074	-
Francophone Affairs, Office of	2,487,300	549,500	-	3,036,800	-
Health and Long-Term Care	18,000,418,500	8,253,729,000	81,846	26,254,229,346	-
Intergovernmental Affairs	2,278,900	2,250,000	35,006	4,563,906	-
Labour	50,249,500	68,490,800	46,840	118,787,140	-
Lieutenant Governor, Office of the	494,100	499,200	-	993,300	-
Management Board Secretariat	323,991,300	1,379,912,100	1,862,729	1,705,766,129	-
Municipal Affairs and Housing	450,395,300	378,925,000	578,618	826,521,418	3,377,500
Native Affairs Secretariat, Ontario	15,164,600	6,000,000	-	21,164,600	-
Natural Resources	243,258,000	170,000,000	46,840	413,304,840	-
Northern Development and Mines	250,352,100	169,500,000	46,840	419,898,940	-
Premier, Office of the	1,977,900	1,047,200	77,460	3,102,560	-
Public Safety and Security	1,065,147,500	609,460,000	49,840	1,674,657,340	-
Tourism and Recreation	169,412,000	41,017,000	46,840	210,475,840	-
Training, Colleges and Universities	2,645,224,700	953,500,000	46,840	3,594,571,540	4,200,000
Transportation	1,125,392,300	446,000,000	46,840	1,571,439,140	-
TOTAL	38,465,736,600	19,595,900,900	9,857,548,056	67,899,608,056	19,577,500
	67,919,185,556			67,919,185,556	

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

Ministries	2002-03 Estimates	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$	\$	\$	\$
Agriculture and Food	558,737,940	146,554,833	412,183,107	429,318,580
Attorney General	983,861,940	(32,383,012)	1,016,244,952	941,000,238
Cabinet Office	17,252,000	(313,700)	17,565,700	16,305,571
Citizenship	70,881,540	(6,305,412)	77,186,952	79,043,047
Community, Family and Children's Services	7,926,315,840	66,926,588	7,859,389,252	7,721,653,759
Consumer and Business Services	174,787,840	3,217,088	171,570,752	160,422,994
Culture	248,759,700	13,900	248,745,800	250,432,197
Education	9,426,966,640	258,184,788	9,168,781,852	8,690,202,146
Enterprise, Opportunity and Innovation	303,849,729	27,310,977	276,538,752	713,140,556
Environment and Energy	291,124,974	19,053,870	272,071,104	242,578,811
Finance	11,086,557,074	152,187,767	10,934,369,307	10,604,369,285
Francophone Affairs, Office of	3,036,800	(1,913,100)	4,949,900	3,900,959
Health and Long-Term Care	26,254,229,346	1,655,570,142	24,598,659,204	24,644,175,541
Intergovernmental Affairs	4,563,906	(200,991)	4,764,897	4,519,968
Labour	118,787,140	685,788	118,101,352	108,640,344
Lieutenant Governor, Office of the	993,300	215,400	777,900	734,269
Management Board Secretariat	1,705,766,129	(214,311,800)	1,920,077,929	526,217,267
Municipal Affairs and Housing	829,898,918	(532,946,034)	1,362,844,952	1,700,990,238
Native Affairs Secretariat, Ontario	21,164,600	(1,655,455)	22,820,055	19,049,916
Natural Resources	413,304,840	(26,811,212)	440,116,052	411,225,114
Northern Development and Mines	419,898,940	(51,149,912)	471,048,852	466,027,072
Premier, Office of the	3,102,560	(143,855)	3,246,415	2,698,664
Public Safety and Security	1,674,657,340	(34,514,664)	1,709,172,004	1,606,866,462
Tourism and Recreation	210,475,840	62,301,288	148,174,552	94,196,752
Training, Colleges and Universities	3,598,771,540	107,773,488	3,490,998,052	3,661,950,186
Transportation	1,571,439,140	349,266,588	1,222,172,552	1,320,247,485
TOTAL	67,919,185,556	1,946,613,358	65,972,572,198	64,419,907,421

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 3C - TOTAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture and Food	48,830,040	9,593,600	7,547,100	30,030,200	4,218,600
Attorney General	414,487,640	83,280,800	19,664,200	176,962,700	13,046,300
Cabinet Office	10,255,900	1,764,600	259,000	4,681,500	291,000
Citizenship	29,194,140	5,178,700	2,673,500	16,107,200	1,498,600
Community, Family and Children's Services	316,169,240	67,784,400	43,118,700	109,093,900	41,495,500
Consumer and Business Services	86,607,940	17,484,800	9,011,800	63,843,800	6,974,800
Culture	4,054,200	739,400	199,600	457,700	99,500
Education	74,553,040	15,269,000	10,536,900	75,281,100	11,870,700
Enterprise, Opportunity and Innovation	28,774,929	5,561,700	8,007,000	54,810,700	3,510,500
Environment and Energy	118,761,374	22,666,200	10,860,100	108,984,600	13,433,500
Finance	212,995,474	41,582,700	17,669,100	172,015,300	16,190,200
Francophone Affairs, Office of	1,201,500	194,300	80,000	1,512,000	49,000
Health and Long-Term Care	354,070,746	77,574,100	32,462,800	226,751,200	51,924,100
Intergovernmental Affairs	2,544,106	371,100	269,400	1,076,400	177,300
Labour	83,615,540	15,997,400	9,273,100	55,438,900	3,037,200
Lieutenant Governor, Office of the	528,700	75,900	11,100	208,700	48,100
Management Board Secretariat	147,917,329	852,772,600	69,637,200	275,131,400	19,347,400
Municipal Affairs and Housing	55,359,818	10,429,600	4,646,900	87,788,500	1,954,300
Native Affairs Secretariat, Ontario	3,867,100	600,900	349,000	3,155,400	100,000
Natural Resources	214,583,540	40,324,300	29,780,700	171,841,900	64,465,000
Northern Development and Mines	26,811,840	4,852,900	5,131,700	38,203,400	2,593,400
Premier, Office of the	2,448,060	292,100	112,400	229,900	20,100
Public Safety and Security	876,934,840	181,337,700	60,750,900	274,210,000	119,022,600
Tourism and Recreation	14,478,540	2,713,400	1,582,600	12,031,100	1,434,900
Training, Colleges and Universities	32,274,740	6,876,800	6,475,800	32,694,200	1,910,400
Transportation	245,553,940	60,372,400	23,720,600	373,971,500	77,758,900
TOTAL	3,406,874,256	1,525,691,400	373,831,200	2,366,513,200	456,471,900

Note :

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

ESTIMATES FOR 2002-03

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	445,621,400	1,521,000	624,000	546,737,940	12,000,000	558,737,940
41,861,000	296,288,600	2,000	61,731,300	983,861,940	-	983,861,940
-	-	-	-	17,252,000	-	17,252,000
-	16,231,400	-	2,000	70,881,540	-	70,881,540
-	7,348,654,100	-	-	7,926,315,840	-	7,926,315,840
509,600	-	16,000	9,660,900	174,787,840	-	174,787,840
-	243,210,300	-	1,000	248,759,700	-	248,759,700
9,706,000	9,239,078,600	-	9,328,700	9,426,966,640	-	9,426,966,640
-	203,309,400	1,226,500	1,351,000	303,849,729	-	303,849,729
5,730,800	11,958,400	-	1,270,000	291,124,974	-	291,124,974
16,300,000	1,023,100,400	9,626,000,000	39,296,100	11,086,557,074	-	11,086,557,074
-	-	-	-	3,036,800	-	3,036,800
10,000,000	25,504,417,500	-	2,971,100	26,254,229,346	-	26,254,229,346
-	125,600	-	-	4,563,906	-	4,563,906
-	268,000	-	48,843,000	118,787,140	-	118,787,140
-	-	120,800	-	993,300	-	993,300
3,000,000	146,700	1,228,893,600	891,080,100	1,705,766,129	-	1,705,766,129
2,800,000	745,492,300	-	81,950,000	826,521,418	3,377,500	829,898,918
-	13,092,200	-	-	21,164,600	-	21,164,600
1,032,300	16,926,900	-	125,649,800	413,304,840	-	413,304,840
253,150,000	100,886,600	-	11,730,900	419,898,940	-	419,898,940
-	-	-	-	3,102,560	-	3,102,560
76,210,600	100,070,600	3,000	13,882,900	1,674,657,340	-	1,674,657,340
-	178,136,300	250,000	151,000	210,475,840	-	210,475,840
-	3,514,339,600	-	-	3,594,571,540	4,200,000	3,598,771,540
713,882,200	345,551,900	-	269,372,300	1,571,439,140	-	1,571,439,140
1,134,182,500	49,346,906,800	10,858,032,900	1,568,896,100	67,899,608,056	19,577,500	67,919,185,556



Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2003 Volume 2

Expenditure Estimates

**of the Province of Ontario for the fiscal year ending
March 31, 2003
VOLUME 2**

Note: The Expenditure Estimates are available in PDF and html versions. the PDF version is a format resembling the true printed version. The html version is an accessible format

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Explanatory Notes

Offices

- Assembly, Office of the
- Chief Election Officer, Office of the
- Ombudsman Ontario
- Provincial Auditor, Office of the

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EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 2002-03 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as a telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2002-03 fiscal year were deducted from the total for each program to determine the amount to be voted.

OFFICE OF THE ASSEMBLY

SUMMARY

The Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act and the Lobbyists Registration Act.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

2002-03 Estimates		Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$	PROGRAMS	\$	\$	\$
OPERATING				
99,378,000	Office of the Assembly Program	9,928,300	89,449,700	85,423,958
10,515,200	Commission(er)'s Program	579,800	9,935,400	9,035,177
109,893,200	Total Operating	10,508,100	99,385,100	94,459,135
27,500,000	Less: Special Warrants	27,500,000	-	-
82,393,200	< TOTAL OPERATING TO BE VOTED	(16,991,900)	99,385,100	94,459,135
	ACCOUNTING CLASSIFICATION			
109,893,200	Expenditure	10,508,100	99,385,100	94,459,135

OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM :

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
OPERATING					
1	539,400	Office of the Speaker	69,300	470,100	395,077
2	715,800	Office of the Clerk	105,800	610,000	703,452
3	10,623,100	Legislative Services	559,800	10,063,300	8,317,005
4	5,978,000	Legislative Library	401,000	5,577,000	5,300,408
5	4,859,600	Administrative Services	327,800	4,531,800	4,208,075
6	21,638,100	Sergeant at Arms and Precinct Properties	7,057,600	14,580,500	15,395,874
7	3,102,400	Legislative Information Systems	430,400	2,672,000	2,631,028
8	9,524,200	Caucus Support Services	128,500	9,395,700	9,464,123
9	13,253,800	Members' Compensation and Travel	350,600	12,903,200	12,355,731
10	28,860,600	Members' Office Support Services	469,500	28,391,100	26,340,148
11	202,000	Ontario Legislative Internship Program	-	202,000	170,000
12	81,000	Lieutenant Governor's Suite	28,000	53,000	-
-	-	Restructuring Costs	-	-	143,037
	99,378,000	Total Operating	9,928,300	89,449,700	85,423,958
	24,500,000	Less: Special Warrants	24,500,000	-	-
	74,878,000	Amount to be Voted	(14,571,700)	89,449,700	85,423,958

- NOTES -

OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Speaker (201-1)	\$
Salaries and wages	100,700
Employee benefits	19,700
Transportation and communication	123,900
Services	248,400
Supplies and equipment	55,700
	<u>548,400</u>
Less: Recoveries	9,000
	<u>539,400</u>

Office of the Clerk (201-2)	
Salaries and wages	369,100
Employee benefits	124,000
Transportation and communication	21,100
Services	183,900
Supplies and equipment	22,200
	<u>720,300</u>
Less: Recoveries	4,500
	<u>715,800</u>

Legislative Services (201-3)	
Salaries and wages	6,475,700
Employee benefits	1,281,800
Transportation and communication	684,100
Services	1,236,800
Supplies and equipment	1,046,200
	<u>10,724,600</u>
Less: Recoveries	101,500
	<u>10,623,100</u>

Legislative Library (201-4)	
Salaries and wages	4,005,400
Employee benefits	781,200
Transportation and communication	63,500
Services	345,000
Supplies and equipment	784,400
	<u>5,979,500</u>
Less: Recoveries	1,500
	<u>5,978,000</u>

Administrative Services (201-5)	
Salaries and wages	3,102,200
Employee benefits	622,400
Transportation and communication	773,200
Services	215,100
Supplies and equipment	146,700
	<u>4,859,600</u>

Sergeant at Arms and Precinct Properties (201-6)	\$
Salaries and wages	5,260,100
Employee benefits	1,025,800
Transportation and communication	61,600
Services	12,765,400
Supplies and equipment	2,628,700
	<u>21,741,600</u>
Less: Recoveries	103,500
	<u>21,638,100</u>

Legislative Information Systems (201-7)	
Salaries and wages	1,720,100
Employee benefits	335,400
Transportation and communication	90,900
Services	373,900
Supplies and equipment	582,100
	<u>3,102,400</u>

Caucus Support Services (201-8)	
Salaries and wages	6,424,000
Employee benefits	1,284,800
Transportation and communication	237,100
Services	1,194,300
Supplies and equipment	384,000
	<u>9,524,200</u>

Members' Compensation and Travel (201-9)	
Salaries and wages	8,983,000
Employee benefits	1,823,500
Transportation and communication	1,432,200
Services	1,003,400
Supplies and equipment	11,700
	<u>13,253,800</u>

Members' Office Support Services (201-10)	
Salaries and wages	15,915,100
Employee benefits	2,945,500
Transportation and communication	3,250,200
Services	3,815,400
Supplies and equipment	2,934,400
	<u>28,860,600</u>

OFFICE OF THE ASSEMBLY

- NOTES -

OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Ontario Legislative Internship Program (201-11)	\$
Transfer payments	
Ontario Legislative Internship Program	<u>202,000</u>
	<u>202,000</u>
Lieutenant Governor's Suite (201-12)	
Services	<u>81,000</u>
	<u>81,000</u>
Total Operating for Office of the Assembly Program	<u>99,378,000</u>

OFFICE OF THE ASSEMBLY

COMMISSION(ER)'S PROGRAM :

This program includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act and the Lobbyists Registration Act.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
202		COMMISSION(ER)'S PROGRAM			
OPERATING					
1	1,973,100	Environmental Commissioner	114,900	1,858,200	1,819,569
2		Office of the Information and Privacy 7,455,600 Commissioner	206,100	7,249,500	6,734,355
3	1,086,500	Office of the Integrity Commissioner	258,800	827,700	481,253
	10,515,200	Total Operating	579,800	9,935,400	9,035,177
	3,000,000	Less: Special Warrants	3,000,000	-	-
	<u>7,515,200</u>	<u>Amount to be Voted</u>	<u>(2,420,200)</u>	<u>9,935,400</u>	<u>9,035,177</u>

- NOTES -

OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Environmental Commissioner (202-1)	\$
Salaries and wages	1,336,500
Employee benefits	260,700
Transportation and communication	58,000
Services	279,300
Supplies and equipment	38,600
	<u>1,973,100</u>
Office of the Information and Privacy Commissioner (202-2)	
Salaries and wages	5,154,500
Employee benefits	1,005,100
Transportation and communication	180,400
Services	840,200
Supplies and equipment	275,400
	<u>7,455,600</u>
Office of the Integrity Commissioner (202-3)	
Salaries and wages	431,700
Employee benefits	84,300
Transportation and communication	35,400
Services	459,300
Supplies and equipment	75,800
	<u>1,086,500</u>
Total Operating for Commission(er)'s Program	<u>10,515,200</u>

OFFICE OF THE CHIEF ELECTION OFFICER

SUMMARY

The Office of the Chief Election Officer (Elections Ontario) administers the Election Act and the Election Finances Act. The Office operates under the direction of the Chief Election Officer who reports directly to the Legislative Assembly on the conduct of elections.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
3,290,300	Office of the Chief Election Officer Program	768,600	2,521,700	7,526,551
3,290,300	Total Operating	768,600	2,521,700	7,526,551
1,331,000	Less: Special Warrants	1,331,000	-	-
-	Less: Statutory Appropriations	-	-	5,859,388
1,959,300	< TOTAL OPERATING TO BE VOTED	(562,400)	2,521,700	1,667,163
ACCOUNTING CLASSIFICATION				
3,290,300	Expenditure	768,600	2,521,700	7,526,551

OFFICE OF THE CHIEF ELECTION OFFICER

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM :

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 103 electoral districts.

The Election Finances Act Section administers the Election Finances Act. Over 500 Constituency Associations and 11 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the Election Finances Act.

The Office has responsibility to administer referenda under the Taxpayer Protection Act.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
501		OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM			
OPERATING					
1	1,982,200	Election Administration	657,100	1,325,100	984,424
2	1,308,100	Election Finances Administration	111,500	1,196,600	682,739
S	-	The Election Act	-	-	4,523,572
S	-	The Election Finances Act	-	-	1,335,816
	<u>3,290,300</u>	<u>Total Operating</u>	<u>768,600</u>	<u>2,521,700</u>	<u>7,526,551</u>
	1,331,000	Less: Special Warrants	1,331,000	-	-
	-	Less: Statutory Appropriations	-	-	5,859,388
	<u>1,959,300</u>	<u>Amount to be Voted</u>	<u>(562,400)</u>	<u>2,521,700</u>	<u>1,667,163</u>

- NOTES -

OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Election Administration (501-1)	\$
Salaries and wages	1,658,800
Employee benefits	323,400
	<u>1,982,200</u>
Election Finances Administration (501-2)	
Salaries and wages	504,000
Employee benefits	98,300
Transportation and communication	49,200
Services	291,500
Supplies and equipment	78,900
Other transactions	
Election Expense Subsidies under the	
Election Finances Act.	<u>286,200</u>
	<u>1,308,100</u>
Total Operating for Office of the Chief Election Officer Program	<u>3,290,300</u>

OMBUDSMAN ONTARIO

SUMMARY

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary.

The Ombudsman is an officer of the Legislature and is independent of both the political process and the bureaucracy. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. To ensure accessibility, six offices are located throughout the province, toll-free numbers are available to the public and corporate communications are designed to inform the public about the Ombudsman's services, with specific emphasis on those sectors of the public least likely to know about such services. All services are free to the public and information received is kept confidential.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
8,493,400	Ombudsman Ontario Program	487,100	8,006,300	8,104,715
8,493,400	Total Operating	487,100	8,006,300	8,104,715
2,400,000	Less: Special Warrants	2,400,000	-	-
6,093,400	< TOTAL OPERATING TO BE VOTED	(1,912,900)	8,006,300	8,104,715
ACCOUNTING CLASSIFICATION				
8,493,400	Expenditure	487,100	8,006,300	8,104,715

OMBUDSMAN ONTARIO

OMBUDSMAN ONTARIO PROGRAM :

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2301		OMBUDSMAN ONTARIO PROGRAM			
OPERATING					
1	8,493,400	The Ombudsman	487,100	8,006,300	8,104,715
	8,493,400	Total Operating	487,100	8,006,300	8,104,715
	2,400,000	Less: Special Warrants	2,400,000	-	-
	6,093,400	Amount to be Voted	(1,912,900)	8,006,300	8,104,715

- NOTES -

OMBUDSMAN ONTARIO

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

The Ombudsman (2301-1)	\$
Salaries and wages	5,125,000
Employee benefits	999,400
Transportation and communication	539,000
Services	1,484,200
Supplies and equipment	345,800
	<u>8,493,400</u>
Total Operating for Ombudsman Ontario Program	<u>8,493,400</u>

OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

The role and responsibilities of the Provincial Auditor, who is an Officer of the Assembly, are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor conducts independent audits of government programs and of the fairness of the financial statements of the Province and numerous agencies of the Crown.

The Provincial Auditor reports annually to the Legislature on significant matters arising from this audit activity as well as on specific items required by the Audit Act. In addition, the Provincial Auditor reports on special assignments as may be required by the Legislature, the Standing Committee on Public Accounts, or by a Minister of the Crown. In doing so, the Provincial Auditor assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value-for-money in government operations.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
9,362,800	Office of the Provincial Auditor Program	385,600	8,977,200	7,786,424
9,362,800	Total Operating	385,600	8,977,200	7,786,424
2,900,000	Less: Special Warrants	2,900,000	-	-
209,400	Less: Statutory Appropriations	(85,000)	294,400	276,125
6,253,400	< TOTAL OPERATING TO BE VOTED	(2,429,400)	8,682,800	7,510,299
ACCOUNTING CLASSIFICATION				
9,362,800	Expenditure	385,600	8,977,200	7,786,424

OFFICE OF THE PROVINCIAL AUDITOR

OFFICE OF THE PROVINCIAL AUDITOR PROGRAM :

The role and responsibilities of the Provincial Auditor, who is an Officer of the Assembly, are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor conducts independent audits of government programs and of the fairness of the financial statements of the Province and numerous agencies of the Crown.

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
2501		OFFICE OF THE PROVINCIAL AUDITOR PROGRAM			
OPERATING					
1	9,153,400	Office of the Provincial Auditor	470,600	8,682,800	7,510,299
S	209,400	The Audit Act	(85,000)	294,400	276,125
	9,362,800	Total Operating	385,600	8,977,200	7,786,424
	2,900,000	Less: Special Warrants	2,900,000	-	-
	209,400	Less: Statutory Appropriations	(85,000)	294,400	276,125
	6,253,400	Amount to be Voted	(2,429,400)	8,682,800	7,510,299

- NOTES -

OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Provincial Auditor (2501-1)	\$
Salaries and wages	5,821,900
Employee benefits	1,135,300
Transportation and communication	170,400
Services	1,827,800
Supplies and equipment	148,000
Transfer payments	
CCAF-FCVI Inc.	50,000
	<u>9,153,400</u>
Statutory Appropriations	
The Audit Act.	209,400
	<u>209,400</u>
Total Operating for Office of the Provincial Auditor Program	<u><u>9,362,800</u></u>

GENERAL SUMMARY

MINISTRIES	PAGE NO.	OPERATING	Amount To
			Be Voted
			\$
Ministry of Community, Family and Children's Services	4		153,900,000
Ministry of Health and Long-Term Care	6		350,000,000
Management Board Secretariat	8		400,000,000
		TOTAL	903,900,000
		TOTAL AMOUNT TO BE VOTED	903,900,000

ACCOUNTING CLASSIFICATION

	\$
Expenditure	903,900,000
	903,900,000

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM :

To provide effective and accountable social and community services directed to those most in need while reinvesting in more early intervention and prevention services. Children's services are comprised of child welfare, young offenders services for youth aged 12-15 at the time of the offence (transfer to Ministry of Public Safety and Security in 2002-03); early intervention and prevention services; early years community-based programs, resources and parenting supports; child development services; children's mental health services; and child care.

Program Evaluation will become a component of Business Planning beginning in 2002-03. The program evaluation strategy will complement existing work in the Ministry aimed at ensuring that the government's commitments are met and its core businesses are delivered within a framework of fiscal responsibility, accountability and value for money.

VOTE and item	2002-03 Supplementary Estimates	PROGRAM AND ACTIVITIES	2002-03 Estimates	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
3	79,500,000	Financial and Employment Supports	4,502,809,000	4,590,684,400	4,623,185,417
5	74,400,000	Children's Services	2,025,878,400	1,925,730,400	1,834,440,052
	<u>153,900,000</u>	Total Operating	<u>6,528,687,400</u>	<u>6,516,414,800</u>	<u>6,457,625,469</u>
	<u>153,900,000</u>	Amount to be Voted	<u>6,528,687,400</u>	<u>6,516,414,800</u>	<u>6,457,625,469</u>

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial and Employment Supports (702-3)

<i>Financial and Employment Assistance</i>	\$
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Transfer payments

Ontario Drug Benefit Plan	79,500,000
	<u>79,500,000</u>

Children's Services (702-5)

Transfer payments

Child welfare services	74,400,000
	<u>74,400,000</u>

Total Operating for Adults' and Children's Services Program	<u>153,900,000</u>
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TOTAL OPERATING FOR MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES	<u>153,900,000</u>
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MINISTRY OF HEALTH AND LONG-TERM CARE

INTEGRATED HEALTH CARE PROGRAM :

Integrated Health Care Programs are responsible for transfer payment accountability, operational policy development, planning and funding for two primary areas of activity:

Institutions: Encompasses hospitals and related facilities, including community hospitals, specialty hospitals, psychiatric hospitals and academic health science centres, and long-term care facilities; and

Community Services: Programs include Community Care Access Centres, community support services, acquired brain injury services, supportive housing, children's treatment centres, community based mental health services and cancer care services.

This core business also administers activities associated with hospital restructuring. Its goal is to anticipate the need of Ontario's growing and changing population so that ministry can ensure appropriate services and technology are available to Ontarians' through every stage of their lives.

<u>VOTE and item</u>	<u>2002-03 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>2002-03 Estimates</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
1404		INTEGRATED HEALTH CARE PROGRAM			
OPERATING					
1	350,000,000	Integrated Health Care Program	13,861,750,700	12,849,603,900	12,710,144,721
	350,000,000	Total Operating	13,861,750,700	12,849,603,900	12,710,144,721
	350,000,000	Amount to be Voted	13,861,750,700	12,849,603,900	12,710,144,721

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Health Care Program (1404-1)	\$
Transfer payments	
Operation of Hospitals	<u>350,000,000</u>
	<u>350,000,000</u>
Total Operating for Integrated Health Care	<u>350,000,000</u>
Program	<u><u>350,000,000</u></u>
 TOTAL OPERATING FOR MINISTRY OF HEALTH AND LONG-TERM CARE	 <u><u>350,000,000</u></u>

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM :

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries to achieve the Government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also includes providing internal audit services to all ministries, contingency funding for employee severance costs and the costs of other corporate initiatives.

<u>VOTE and item</u>	<u>2002-03 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>2002-03 Estimates</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
1803		CORPORATE CONTROLLERSHIP PROGRAM			
OPERATING					
5	400,000,000	Contingencies	1,217,208,500	1,376,929,800	-
	400,000,000	Total Operating	1,217,208,500	1,376,929,800	-
	400,000,000	Amount to be Voted	1,217,208,500	1,376,929,800	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Contingencies (1803-5)

Corporate Initiatives

\$

Other transactions	400,000,000
	<u>400,000,000</u>

Total Operating for Corporate Controllership Program	<u>400,000,000</u>
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TOTAL OPERATING FOR MANAGEMENT BOARD SECRETARIAT	<u>400,000,000</u>
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MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM :

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways/Roads Program; assists business/industry; supports trade and investment marketing activities and through a network of field offices, delivers a variety of government programs and services in the North.

VOTE and item	2002-03 Supplementary Estimates	PROGRAM AND ACTIVITIES	2002-03 Estimates	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2202		NORTHERN DEVELOPMENT PROGRAM			
CAPITAL					
2	21,600,000	Northern Economic Development	331,679,600	376,689,400	389,907,531
	21,600,000	Total Capital	331,679,600	376,689,400	389,907,531
	21,600,000	Amount to be Voted	331,679,600	376,689,400	389,907,531

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Northern Economic Development (2202-2)	\$
Services	550,000
Acquisition/Construction of physical assets	
Other	21,050,000
	<u>21,600,000</u>
Total Capital for Northern Development Program	<u>21,600,000</u>
 TOTAL CAPITAL FOR MINISTRY OF NORTHERN DEVELOPMENT AND MINES	 <u>21,600,000</u>

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; regulating the colleges and private vocational schools in accordance with applicable statutes; and facilitating expansion of private degree-granting activity and college applied degree programs through recommendations of the Post-secondary Education Quality Assessment Board.

VOTE and item	2002-03 Supplementary Estimates	PROGRAM AND ACTIVITIES	2002-03 Estimates	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3002		POSTSECONDARY EDUCATION PROGRAM			
CAPITAL					
3	10,000,000	Support for Postsecondary Education	44,000,000	43,000,000	201,641,599
	10,000,000	Total Capital	44,000,000	43,000,000	201,641,599
	10,000,000	Amount to be Voted	44,000,000	43,000,000	201,641,599

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Support for Postsecondary Education (3002-3)	\$
Transfer payments	
College Equipment and Renewal Fund	10,000,000
	<u>10,000,000</u>
Total Capital for Postsecondary Education Program	<u>10,000,000</u>
 TOTAL CAPITAL FOR MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES	 <u>10,000,000</u>

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

Transportation Policy and Planning (TP&P) focuses on policies and planning that promote economic competitiveness through a safe, efficient and reliable multi-modal transportation system. To achieve this, the division sets strategic policy directions for the ministry as part of integrated long-term planning and works to enable a supportive policy and regulatory environment.

TP&P engages stakeholders and other jurisdictions to plan, support and enhance an integrated transportation system that promotes efficiency, safety and economic competitiveness. It seeks opportunities to foster new partnerships with federal and municipal sectors using Made-in-Ontario Smart Growth principles. To support our transportation policy and planning activities, the division monitors, interprets and communicates social, economic and demographic trends.

The division pursues innovative delivery options that promote private sector investment in a multi-modal transportation system. Through strategic investments and partnerships, TP&P supports the renewal and expansion of Ontario's municipal and inter-regional transit infrastructure. On an ongoing basis, the division manages the public/private partnership with the 407 ETR. It continues to identify opportunities for further partnerships to build new infrastructure and enhance the integration and interoperability of Ontario's provincial highway network.

VOTE and item	2002-03 Supplementary Estimates	PROGRAM AND ACTIVITIES	2002-03 Estimates	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
CAPITAL					
3	62,300,000	Urban and Regional Transportation	232,030,000	-	-
	62,300,000	Total Capital	232,030,000	-	-
	62,300,000	Amount to be Voted	232,030,000	-	-

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Urban and Regional Transportation (2702-3)

Federal Transit Assistance

\$

Transfer payments

Federal Transit Assistance 62,300,000

62,300,000Total Capital for Transportation Policy and
Planning Program 62,300,000

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network, and invests strategically in infrastructure to ensure the system is safe, efficient and useable and supports Ontario's transportation needs.

The program manages activities to preserve and protect the public investment in infrastructure. These include pre-contract planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	2002-03 Supplementary Estimates	PROGRAM AND ACTIVITIES	2002-03 Estimates	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	78,400,000	Engineering and Construction	732,198,400	672,889,000	782,157,487
	78,400,000	Total Capital	732,198,400	672,889,000	782,157,487
	78,400,000	Amount to be Voted	732,198,400	672,889,000	782,157,487

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Engineering and Construction (2704-2)

Highways Capital and Construction \$

Services 11,450,000

Acquisition/Construction of physical assets

Highway Capital and Construction 66,950,000

78,400,000Total Capital for Provincial Highways 78,400,000
Management Program 78,400,000TOTAL CAPITAL FOR MINISTRY OF 140,700,000
TRANSPORTATION 140,700,000

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